

The General Fund provides for the basic services extended to all residents of the City, including public safety, streets and highways, environmental protection, recreation, library, social services, and general administration. It also includes significant contributions to the operation of the Danville Public School System, constitutional offices, and other agencies and boards. Most General Fund services are non-revenue producing, thereby requiring the use of the ad valorem property taxes and other General Fund related revenue sources to provide funding. The Utility Funds provide significant support of General Fund operations through interfund transfers.

The General Fund revenues are divided into the following categories:

**Property Taxes** Property Taxes are one of the major revenue sources for the General Fund and include the Real Estate Tax, Motor Vehicle Taxes, Machinery and Tools Taxes, and Public Services Taxes.

**Other Local Taxes** Other local taxes include Local Sales Taxes, Business, Professional, and Occupational License, Prepared Meals Tax, Telephone Franchise Tax, Consumer Utility Tax, Auto License fees, Bank Stock Taxes, Recordation Taxes, Motor Vehicle Tax, and the Transient Occupancy Tax, also known as the Hotel/Motel Tax.

**License Permits and Fees** This category includes revenues from dog licenses, taxi permits, concealed weapons permits, and permits for building, electrical, mechanical, plumbing, and zoning as required for any development.

**Fines and Forfeitures** This category includes revenues from the District Court, Juvenile and Domestic Relations District Court, Circuit Court, court costs fees, and parking tickets.

**Revenue from Use of Money or Property** This category includes revenues from the City's investments, revenues from the rental of recreational facilities or other municipal properties, and revenues from the sale of property or equipment.

**Charges for Services** This category includes revenues related to Adult Detention and Juvenile Detention reimbursements, fees related to recreational activities, and library fees.

**Transfers from Other Funds** This category represents transfers from the City-owned utilities.

**Miscellaneous Revenues** This category includes private gifts or donations or other unanticipated revenues.

**Recovered Costs** This category includes charges to other funds for support from general City departments.

**Non-Categorical State Aid** This category includes state aid that can be allocated at the discretions of the governing body and includes Recordation Taxes, Mobile Home Titling Taxes, 599 funds, State Telecommunications Taxes, and Motor Vehicle Carrier Taxes.

**Categorical State Aid (Shared Expenses)** This category includes revenues which cover a portion of the operations of constitutional offices.

**Categorical State Aid** This category includes funding for a variety of city and state functions, the largest being Street Maintenance funding and Welfare and Public Assistance funding.

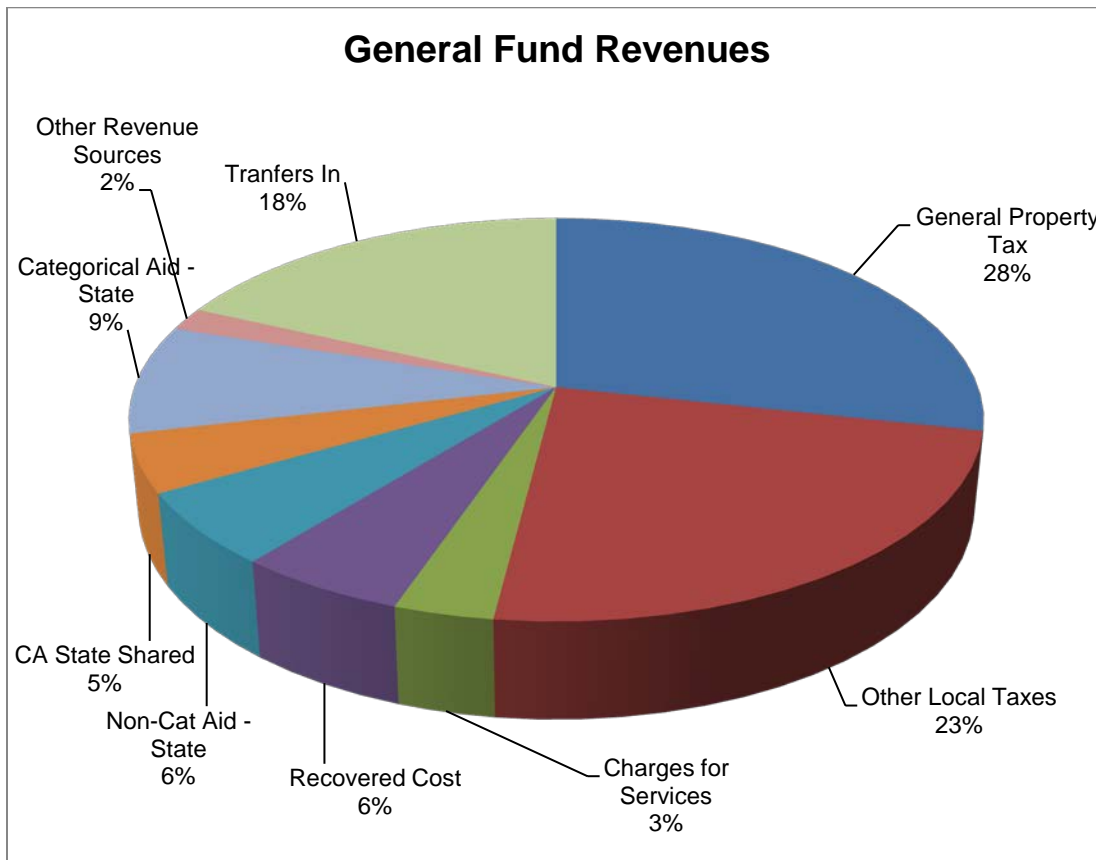
**History of Revenues**

|                                     | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>General Property Tax</b>         | \$ 27,287,847             | \$ 28,050,906             | \$ 27,567,320              | \$ 28,192,220              | \$ 624,900                      |
| <b>Other Local Taxes</b>            | \$ 23,114,939             | \$ 23,230,583             | \$ 23,135,000              | \$ 23,349,000              | \$ 214,000                      |
| <b>Licenses, Permits, Privilege</b> | \$ 182,461                | \$ 217,679                | \$ 218,810                 | \$ 209,180                 | \$ (9,630)                      |
| <b>Fines/Forfeiture</b>             | \$ 589,061                | \$ 614,134                | \$ 572,150                 | \$ 574,400                 | \$ 2,250                        |
| <b>Rev-Use Money/Property</b>       | \$ 1,248,912              | \$ 1,337,398              | \$ 856,900                 | \$ 919,280                 | \$ 62,380                       |
| <b>Charges for Services</b>         | \$ 3,530,529              | \$ 3,088,526              | \$ 3,138,170               | \$ 3,235,070               | \$ 96,900                       |
| <b>Miscellaneous Revenue</b>        | \$ 32,981                 | \$ 30,211                 | \$ 123,000                 | \$ 123,000                 | \$ -                            |
| <b>Recovered Cost</b>               | \$ 5,275,805              | \$ 5,551,676              | \$ 5,638,450               | \$ 5,526,140               | \$ (112,310)                    |
| <b>Non-Cat Aid State</b>            | \$ 5,871,105              | \$ 5,964,891              | \$ 5,618,000               | \$ 5,808,000               | \$ 190,000                      |
| <b>CA State Shared</b>              | \$ 3,912,778              | \$ 4,175,868              | \$ 4,370,680               | \$ 4,610,290               | \$ 239,610                      |
| <b>Cat Aid State</b>                | \$ 7,829,550              | \$ 7,379,014              | \$ 8,104,690               | \$ 8,643,400               | \$ 538,710                      |
| <b>Transfers In</b>                 | \$ 13,632,000             | \$ 14,382,000             | \$ 14,830,000              | \$ 14,830,000              | \$ -                            |
| <b>Transfers from Fund Balance</b>  | \$ -                      | \$ -                      | \$ 2,060,000               | \$ 3,108,750               | \$ 1,048,750                    |
|                                     | <b>\$ 92,507,968</b>      | <b>\$ 94,022,886</b>      | <b>\$ 96,233,170</b>       | <b>\$ 99,128,730</b>       | <b>\$ 2,895,560</b>             |

**General Fund – FY 2015 Adopted Budget**

**Summary of Revenues**

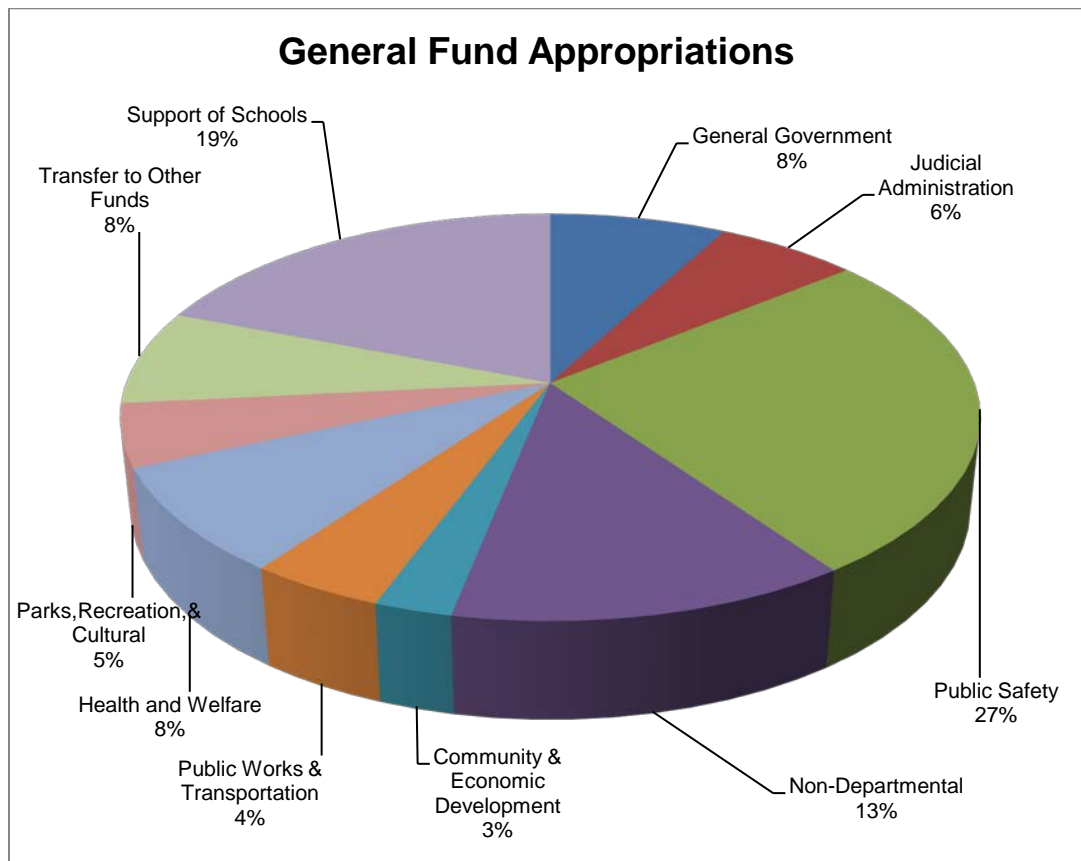
|                         |                      |             |
|-------------------------|----------------------|-------------|
| General Property Tax    | \$ 28,192,220        | 28%         |
| Other Local Taxes       | \$ 23,349,000        | 23%         |
| Charges for Services    | \$ 3,235,070         | 3%          |
| Recovered Cost          | \$ 5,526,140         | 6%          |
| Non-Cat Aid - State     | \$ 5,808,000         | 6%          |
| CA State Shared         | \$ 4,610,290         | 5%          |
| Categorical Aid - State | \$ 8,643,400         | 9%          |
| Other Revenue Sources   | \$ 1,825,860         | 2%          |
| Transfers In            | \$ 17,938,750        | 18%         |
|                         | <b>\$ 99,128,730</b> | <b>100%</b> |



**General Fund – FY 2015 Adopted Budget**

**Summary of Expenditures**

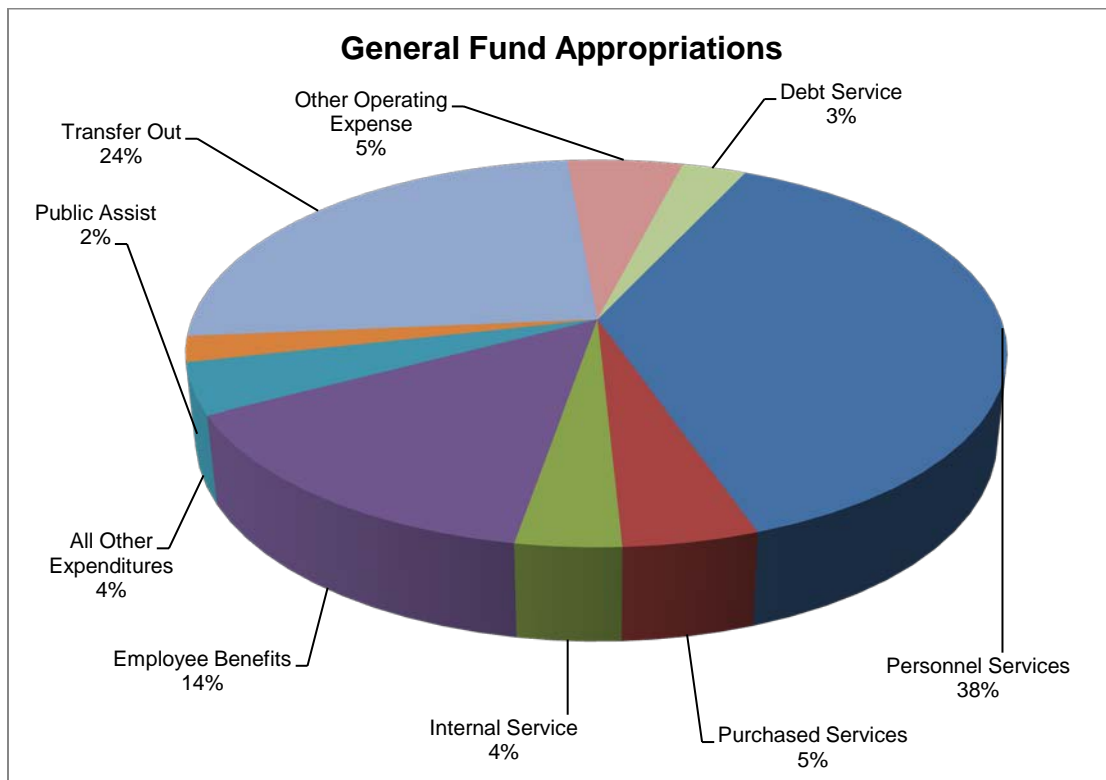
|                                  |    |            |      |
|----------------------------------|----|------------|------|
| General Government               | \$ | 7,653,370  | 8%   |
| Judicial Administration          | \$ | 6,166,780  | 6%   |
| Public Safety                    | \$ | 25,551,150 | 26%  |
| Non-Departmental                 | \$ | 12,637,490 | 13%  |
| Community & Economic Development | \$ | 2,458,070  | 2%   |
| Public Works & Transportation    | \$ | 4,277,500  | 4%   |
| Health and Welfare               | \$ | 8,254,630  | 8%   |
| Parks, Recreation, & Cultural    | \$ | 4,857,260  | 5%   |
| Transfer to Other Funds          | \$ | 7,366,680  | 7%   |
| Support of Schools               | \$ | 18,678,310 | 19%  |
| Support of Other Entities        | \$ | 1,227,490  | 1%   |
|                                  | \$ | 99,128,730 | 100% |



**General Fund – FY 2015 Adopted Budget**

**Summary of Expenditures by Activity**

|                         |    |                   |             |
|-------------------------|----|-------------------|-------------|
| Personnel Services      | \$ | 37,374,310        | 38%         |
| Purchased Services      | \$ | 4,503,650         | 5%          |
| Internal Service        | \$ | 3,496,200         | 4%          |
| Employee Benefits       | \$ | 14,389,330        | 15%         |
| All Other Expenditures  | \$ | 4,202,070         | 4%          |
| Public Assist           | \$ | 2,129,370         | 2%          |
| Transfer Out            | \$ | 24,766,540        | 25%         |
| Other Operating Expense | \$ | 5,315,530         | 5%          |
| Debt Service            | \$ | 2,951,730         | 3%          |
|                         | \$ | <b>99,128,730</b> | <b>100%</b> |



The Danville City Council is the governing body of the City of Danville, Virginia. The City Council is empowered to adopt and enforce ordinances, policies, and rules and regulations to conduct the public's business and to provide for the protection of general health, safety, and welfare to the public. All ordinances are codified and are available for public inspection in the Office of the City Clerk. The City Council has the power to appoint the city manager, the city attorney, and the city clerk. The city manager, the city attorney, and the city clerk serve at the pleasure of the City Council.

The City Council consists of nine members, elected to four-year staggered terms, with elections every two years. City Council conducts its monthly business meetings on the first and third Tuesday at 7:00 p.m. in City Council Chambers, 4th floor, Municipal Building, 427 Patton Street, in downtown Danville. The business meetings are televised by the local cable provider and may be seen on River City TV.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 40,000                 | \$ 40,000                 | \$ 40,000                  | \$ 80,000                  | \$ 40,000                       |
| <b>Employee Benefits</b>        | \$ 3,060                  | \$ 3,060                  | \$ 3,060                   | \$ 6,120                   | \$ 3,060                        |
| <b>Purchased Services</b>       | \$ 2,327                  | \$ 3,048                  | \$ 2,000                   | \$ 2,000                   | \$ -                            |
| <b>Internal Service</b>         | \$ -                      | \$ 37                     | \$ 540                     | \$ 2,540                   | \$ 2,000                        |
| <b>Other Operating Expenses</b> | \$ 27,100                 | \$ 30,812                 | \$ 32,100                  | \$ 29,000                  | \$ (3,100)                      |
|                                 | <b>\$ 72,487</b>          | <b>\$ 76,957</b>          | <b>\$ 77,700</b>           | <b>\$ 119,660</b>          | <b>\$ 41,960</b>                |

The mayor is elected by a majority vote of the City Council members on the first day of July of each even numbered year. The current mayor was elected by City Council in 2008 and will serve until July 2010.

The mayor serves as the president of the City Council, presides at all meetings of the City Council, and performs other duties consistent with the office as may be imposed by the City Council. The mayor is entitled to vote and speak on the issues as is afforded other members of the City Council; however, they are not granted any veto power. The mayor is recognized as the head of the City government for all ceremonial purposes, the purposes of military law, and the service of the civil process.

The Office of the Mayor also represents the City at various functions, both public and private. The mayor issues proclamations, signs all ordinances and resolutions adopted by the City Council, and has the authority to call special meetings of the City Council.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 7,000                  | \$ 7,000                  | \$ 7,000                   | \$ 12,000                  | \$ 5,000                        |
| <b>Employee Benefits</b>        | \$ 536                    | \$ 536                    | \$ 540                     | \$ 770                     | \$ 230                          |
| <b>Internal Service</b>         | \$ -                      | \$ 132                    | \$ -                       | \$ -                       | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 380                    | \$ 1,473                  | \$ 520                     | \$ 520                     | \$ -                            |
|                                 | <b>\$ 7,916</b>           | <b>\$ 9,141</b>           | <b>\$ 8,060</b>            | <b>\$ 13,290</b>           | <b>\$ 5,230</b>                 |

The City of Danville converted to the council-manager form of government in 1951. This provides for professional, non-partisan management of municipal affairs.

The city manager is the chief executive officer of the City and is responsible to the City Council for the proper administration of the City government. The city manager has the responsibility to see that all laws and ordinances are enforced; exercise supervision and control over all administrative departments and divisions of the City; attend all regular meetings of the City Council, with the right to take part in discussion, but having no vote; recommend to the City Council, for adoption, such measures as they deem necessary or expedient; make and execute all contracts on behalf of the City, except as may be otherwise provided by the City Charter or by ordinance passed by the City Council; prepare and submit the annual budget; keep City Council fully advised at all times as to the present and future physical needs of the City; perform other duties as may be prescribed by the City Charter or the City Council; and be responsible for the appointment and removal of all officers and employees of the City.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 374,218                | \$ 375,304                | \$ 385,410                 | \$ 417,500                 | \$ 32,090                       |
| <b>Employee Benefits</b>        | \$ 68,301                 | \$ 68,379                 | \$ 80,610                  | \$ 63,650                  | \$ (16,960)                     |
| <b>Purchased Services</b>       | \$ 38,973                 | \$ 19,051                 | \$ 5,000                   | \$ 5,000                   | \$ -                            |
| <b>Internal Service</b>         | \$ 11,788                 | \$ 10,887                 | \$ 16,060                  | \$ 21,260                  | \$ 5,200                        |
| <b>Other Operating Expenses</b> | \$ 23,566                 | \$ 24,399                 | \$ 26,400                  | \$ 27,050                  | \$ 650                          |
| <b>Capital Outlay</b>           | \$ 18,053                 | \$ 549                    | \$ 14,800                  | \$ 4,300                   | \$ (10,500)                     |
|                                 | <b>\$ 534,899</b>         | <b>\$ 498,569</b>         | <b>\$ 528,280</b>          | <b>\$ 538,760</b>          | <b>\$ 10,480</b>                |



FY 2015 Adopted Budget  
General Fund  
General Government  
Office of the City Manager: City Clerk - 0110603

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The City Clerk/Clerk of Council is appointed by the Danville City Council. The Clerk records all minutes, ordinances, resolutions, and contracts approved by City Council and is responsible for the codification of the City Code and its distribution. This office also maintains historical files, City Council records, and official contracts/agreements approved by City Council. For budgeting, it is a sub-activity of the City Manager's Office.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 35,000                 | \$ 36,050                 | \$ 36,050                  | \$ 39,320                  | \$ 3,270                        |
| <b>Employee Benefits</b>        | \$ 6,500                  | \$ 7,130                  | \$ 7,840                   | \$ 6,430                   | \$ (1,410)                      |
| <b>Purchased Services</b>       | \$ 16,806                 | \$ 18,982                 | \$ 15,000                  | \$ 15,000                  | \$ -                            |
| <b>Internal Service</b>         | \$ 431                    | \$ 707                    | \$ 500                     | \$ 500                     | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 10,686                 | \$ 11,892                 | \$ 10,770                  | \$ 12,300                  | \$ 1,530                        |
| <b>Capital Outlay</b>           | \$ -                      | \$ -                      | \$ 1,300                   | \$ 300                     | \$ (1,000)                      |
|                                 | <b>\$ 69,423</b>          | <b>\$ 74,761</b>          | <b>\$ 71,460</b>           | <b>\$ 73,850</b>           | <b>\$ 2,390</b>                 |

River City TV serves as the City of Danville's government-educational access channel. The mission of River City TV is to keep the citizens of Danville well-informed of the functions of local government and the Danville Public School System.

The channel is managed and operated by the City of Danville's Multimedia Media Design Manager through the City's cable franchise agreement.

**Major Changes**

- This activity has moved from the Telecommunications Fund to the General Fund.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ -                      | \$ -                      | \$ -                       | \$ 53,150                  | \$ 53,150                       |
| <b>Employee Benefits</b>        | \$ -                      | \$ -                      | \$ -                       | \$ 8,690                   | \$ 8,690                        |
| <b>Purchased Services</b>       | \$ -                      | \$ -                      | \$ -                       | \$ 14,400                  | \$ 14,400                       |
| <b>Internal Service</b>         | \$ -                      | \$ -                      | \$ -                       | \$ 5,000                   | \$ 5,000                        |
| <b>Other Operating Expenses</b> | \$ -                      | \$ -                      | \$ -                       | \$ 2,500                   | \$ 2,500                        |
| <b>Capital Outlay</b>           | \$ -                      | \$ -                      | \$ -                       | \$ 10,000                  | \$ 10,000                       |
|                                 | <b>\$ -</b>               | <b>\$ -</b>               | <b>\$ -</b>                | <b>\$ 93,740</b>           | <b>\$ 93,740</b>                |

FY 2015 Adopted Budget  
General Fund  
General Government  
Human Resources - 0110901

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The objective of human resources is to maximize the return on investment from the organization's human capital and minimize financial risk. Without attracting and retaining top performers this objective will be less than satisfied. To accomplish the objective Human Resource (HR) management is composed of several functional areas that perform goal related activities. It is the responsibility of Human Resources to conduct all these activities in an effective, legal, fair, and consistent manner.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 306,073                | \$ 307,380                | \$ 314,850                 | \$ 321,650                 | \$ 6,800                        |
| <b>Employee Benefits</b>        | \$ 63,856                 | \$ 68,206                 | \$ 77,770                  | \$ 64,070                  | \$ (13,700)                     |
| <b>Purchased Services</b>       | \$ 123,235                | \$ 311,215                | \$ 257,880                 | \$ 268,150                 | \$ 10,270                       |
| <b>Internal Service</b>         | \$ 3,515                  | \$ 5,563                  | \$ 9,940                   | \$ 10,890                  | \$ 950                          |
| <b>Other Operating Expenses</b> | \$ 21,470                 | \$ 22,335                 | \$ 27,920                  | \$ 25,890                  | \$ (2,030)                      |
| <b>Capital Outlay</b>           | \$ 12,550                 | \$ 2,863                  | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 530,699</b>         | <b>\$ 717,562</b>         | <b>\$ 688,360</b>          | <b>\$ 690,650</b>          | <b>\$ 2,290</b>                 |

The Budget Office is responsible for the development of operating and capital budgets of the City. This office performs long-range fiscal planning, revenues and expenditures forecasting, and examination of agency operations and procedures. The Budget Office also maintains corporate financial control throughout the year and provides professional management and research assistance on issues related to financial management, productivity, and the effective and efficient use of city funds.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 65,741                 | \$ 68,373                 | \$ 67,720                  | \$ 67,720                  | \$ -                            |
| <b>Employee Benefits</b>        | \$ 12,489                 | \$ 13,939                 | \$ 14,730                  | \$ 11,080                  | \$ (3,650)                      |
| <b>Purchased Services</b>       | \$ -                      | \$ 557                    | \$ -                       | \$ -                       | \$ -                            |
| <b>Internal Service</b>         | \$ 2,231                  | \$ 2,150                  | \$ 4,000                   | \$ 4,800                   | \$ 800                          |
| <b>Other Operating Expenses</b> | \$ 640                    | \$ 670                    | \$ 2,050                   | \$ 1,820                   | \$ (230)                        |
| <b>Capital Outlay</b>           | \$ 381                    | \$ -                      | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 81,482</b>          | <b>\$ 85,689</b>          | <b>\$ 88,500</b>           | <b>\$ 85,420</b>           | <b>\$ (3,080)</b>               |

The City Attorney's Office, located on the fourth floor of the Municipal Building, by City Charter, provides the following services: serves as legal counsel/advisor to the City Council, City Administration, the Danville City School Board, and other various boards and agencies of the City to ensure that the activities of the City are conducted in accordance with the requirements of the law, both substantively and procedurally; prepares ordinances and resolutions for consideration and passage by City Council designed to enhance the health, safety and welfare of the citizens of Danville, including researching applicable State and Federal Statutes necessary for legal compliance of same; drafts legal documents such as deeds, pleadings, performance agreements, and contracts as required and requested, also we oversee the preparation of contracts by others involving the City; institutes and prosecutes legal proceedings as needed; attends City Council and other meetings as appropriate; and manages and controls the law business of the City.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 217,880                | \$ 238,545                | \$ 239,720                 | \$ 252,280                 | \$ 12,560                       |
| <b>Employee Benefits</b>        | \$ 40,181                 | \$ 47,899                 | \$ 52,100                  | \$ 41,220                  | \$ (10,880)                     |
| <b>Purchased Services</b>       | \$ 18,638                 | \$ 749                    | \$ 15,150                  | \$ 15,120                  | \$ (30)                         |
| <b>Internal Service</b>         | \$ 963                    | \$ 1,393                  | \$ 3,510                   | \$ 4,100                   | \$ 590                          |
| <b>Other Operating Expenses</b> | \$ 20,202                 | \$ 19,102                 | \$ 23,120                  | \$ 22,740                  | \$ (380)                        |
| <b>Capital Outlay</b>           | \$ -                      | \$ 4,900.00               | \$ 750.00                  | \$ 750.00                  | \$ -                            |
|                                 | <b>\$ 297,864</b>         | <b>\$ 312,588</b>         | <b>\$ 334,350</b>          | <b>\$ 336,210</b>          | <b>\$ 1,860</b>                 |

FY 2015 Adopted Budget  
General Fund  
General Government  
Legislative Affairs - 0112401

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Legislative Affairs develops and coordinates the City's legislative program, serving as the liaison between city and elected officials. Funding will go towards representing the City's interest at the General Assembly and may represent the City at meetings of appointed officials that may impact the Danville area.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b>       | \$ 50,366                 | \$ 47,627                 | \$ 50,000                  | \$ 50,000                  | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 14,165                 | \$ 14,338                 | \$ 14,790                  | \$ 14,670                  | \$ (120)                        |
|                                 | <b>\$ 64,531</b>          | <b>\$ 61,965</b>          | <b>\$ 64,790</b>           | <b>\$ 64,670</b>           | <b>\$ (120)</b>                 |

The Independent Auditor activity includes the examination of the accounts and records of the City and related City organizations involved in the handling of City funds in accordance with generally accepted auditing standards. The auditor's contract requires an independent examination by a Certified Public Accountant who provides an opinion regarding conformance of the financial statements to generally accepted principles. The audit is also conducted in accordance with generally accepted auditing standards. Government Auditing Standards issued by the Comptroller General of the United States, and requirements of the Auditor of Public Accounts of the Commonwealth of Virginia. As a recipient of federal and state grants, the City's audit is subject to the requirements of the Comptroller General and the Auditor of Public Accounts.

|                           | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b> | \$ 117,147                | \$ 80,887                 | \$ 120,000                 | \$ 125,000                 | \$ 5,000                        |
|                           | <b>\$ 117,147</b>         | <b>\$ 80,887</b>          | <b>\$ 120,000</b>          | <b>\$ 125,000</b>          | <b>\$ 5,000</b>                 |

The Office of the Commissioner of Revenue is located in the Charles H. Harris Financial Services Center. The Commissioner of Revenue is an elected position with a four-year term as provided for by the Constitution of the Commonwealth of Virginia. The office assesses and processes taxes that generate revenue for the City of Danville and the Commonwealth of Virginia. The Commissioner of the Revenue's office also works closely with the Division of Central Collections in the delinquent collection process.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 365,329                | \$ 388,572                | \$ 401,870                 | \$ 400,690                 | \$ (1,180)                      |
| <b>Employee Benefits</b>        | \$ 60,440                 | \$ 72,911                 | \$ 77,150                  | \$ 76,900                  | \$ (250)                        |
| <b>Purchased Services</b>       | \$ 6,254                  | \$ 6,279                  | \$ 8,450                   | \$ 6,600                   | \$ (1,850)                      |
| <b>Internal Service</b>         | \$ 5,506                  | \$ 5,003                  | \$ 14,990                  | \$ 16,320                  | \$ 1,330                        |
| <b>Other Operating Expenses</b> | \$ 20,169                 | \$ 20,299                 | \$ 23,300                  | \$ 22,220                  | \$ (1,080)                      |
| <b>Capital Outlay</b>           | \$ -                      | \$ -                      | \$ 1,000                   | \$ 1,000                   | \$ -                            |
|                                 | <b>\$ 457,698</b>         | <b>\$ 493,064</b>         | <b>\$ 526,760</b>          | <b>\$ 523,730</b>          | <b>\$ (3,030)</b>               |



The Real Estate Assessment Division of the Finance Department provides mass appraisal services of real property for tax purposes. With offices located on the third floor of the Municipal Building, the Real Estate Assessment Division is responsible for the discovery, listing and appraisal of all real property in the City; maintaining current ownership and mailing address information; maintaining current parcel maps for GIS system; providing special assessments for land use; defending the City's assessments at Board of Equalization hearings; and the preparation of appraisal reports and testifying in court in defense of assessments. Additionally the Real Estate Assessment Division shares in the administration of the Tax Abatement of Rehabilitated Buildings Program; the Residential Subdivision Reimbursement Program; the Property Tax Exemption or Deferral and Reduced Residential Refuse Fee for the elderly or person found to be permanently and totally disabled program.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 274,239                | \$ 272,260                | \$ 270,500                 | \$ 270,500                 | \$ -                            |
| <b>Employee Benefits</b>        | \$ 50,865                 | \$ 55,160                 | \$ 58,800                  | \$ 44,200                  | \$ (14,600)                     |
| <b>Purchased Services</b>       | \$ 208                    | \$ 430                    | \$ 700                     | \$ 700                     | \$ -                            |
| <b>Internal Service</b>         | \$ 14,572                 | \$ 17,545                 | \$ 23,920                  | \$ 18,230                  | \$ (5,690)                      |
| <b>Other Operating Expenses</b> | \$ 5,023                  | \$ 13,301                 | \$ 10,230                  | \$ 17,430                  | \$ 7,200                        |
| <b>Capital Outlay</b>           | \$ -                      | \$ 3,900                  | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 344,907</b>         | <b>\$ 362,596</b>         | <b>\$ 364,150</b>          | <b>\$ 351,060</b>          | <b>\$ (13,090)</b>              |

The Real Estate Board of Equalization provides property owners an opportunity to appeal their real estate assessment values. State law requires the City to have a Board of Equalization each reassessment year. Currently the City is on even year biennial reassessment cycle. By law, the Board is composed of not less than three nor more than five members

|                           | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b> | \$ -                      | \$ 1,440                  | \$ -                       | \$ 1,800                   | \$ 1,800                        |
| <b>Employee Benefits</b>  | \$ -                      | \$ 110                    | \$ -                       | \$ 140                     | \$ 140                          |
| <b>Purchased Services</b> | \$ -                      | \$ 278                    | \$ -                       | \$ 300                     | \$ 300                          |
|                           | <b>\$ -</b>               | <b>\$ 1,828</b>           | <b>\$ -</b>                | <b>\$ 2,240</b>            | <b>\$ 2,240</b>                 |

The Central Collections Division of the Finance Department provides a full range of collection and financial services. The offices are located in the Charles H. Harris Financial Service Center, 311 Memorial Drive. The Division is responsible for processing and maintaining records of all payments for utilities, taxes, licenses and miscellaneous charges; maintaining pay arrangements records for past due utility accounts; issuing non-pay disconnect orders for past due utility accounts; administering Fuel Assistance Program; administering Debt Set-Off Program; administering Personal Property Tax Relief Program; administering Vehicle Registration Withholding Program; maintaining Refund/Reversal Program; and providing collection of delinquent accounts by using appropriate collection methods to include court proceedings, distress warrants, tax liens, etc.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 426,102                | \$ 399,729                | \$ 444,210                 | \$ 441,400                 | \$ (2,810)                      |
| <b>Employee Benefits</b>        | \$ 79,261                 | \$ 80,553                 | \$ 93,500                  | \$ 72,120                  | \$ (21,380)                     |
| <b>Purchased Services</b>       | \$ 63,987                 | \$ 74,878                 | \$ 61,440                  | \$ 63,650                  | \$ 2,210                        |
| <b>Internal Service</b>         | \$ 13,121                 | \$ 12,827                 | \$ 26,940                  | \$ 27,880                  | \$ 940                          |
| <b>Other Operating Expenses</b> | \$ 130,004                | \$ 138,010                | \$ 150,650                 | \$ 156,580                 | \$ 5,930                        |
| <b>Capital Outlay</b>           | \$ 12,220                 | \$ 7,654                  | \$ -                       | \$ 14,000                  | \$ 14,000                       |
|                                 | <b>\$ 724,695</b>         | <b>\$ 713,651</b>         | <b>\$ 776,740</b>          | <b>\$ 775,630</b>          | <b>\$ (1,110)</b>               |

The City Treasurer is an elected official whose primary responsibilities include collecting and accounting for revenues for the City of Danville and for the State of Virginia. The City Treasurer's office is dedicated to serving our citizen's in a professional, courteous, and efficient manner.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 151,308                | \$ 158,874                | \$ 163,650                 | \$ 163,640                 | \$ (10)                         |
| <b>Employee Benefits</b>        | \$ 26,143                 | \$ 31,365                 | \$ 33,510                  | \$ 33,500                  | \$ (10)                         |
| <b>Purchased Services</b>       | \$ 367                    | \$ 402                    | \$ 350                     | \$ 400                     | \$ 50                           |
| <b>Internal Service</b>         | \$ 5,157                  | \$ 7,545                  | \$ 10,500                  | \$ 7,510                   | \$ (2,990)                      |
| <b>Other Operating Expenses</b> | \$ 7,225                  | \$ 8,774                  | \$ 7,510                   | \$ 9,050                   | \$ 1,540                        |
|                                 | <b>\$ 190,200</b>         | <b>\$ 206,960</b>         | <b>\$ 215,520</b>          | <b>\$ 214,100</b>          | <b>\$ (1,420)</b>               |

The Director of Finance is charged with overseeing the fiscal needs of the City of Danville. The functions of this Department include accounting and the supervision of all encumbrances, expenditures and disbursements to insure that the budget appropriations are not exceeded and the preparation of the City's annual Financial Statements. The Director provides administrative oversight to the Budget Office, Collections, Purchasing, Central Services, Employees Retirement System, and Real Estate Assessment.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 130,046                | \$ 133,638                | \$ 133,640                 | \$ 133,640                 | \$ -                            |
| <b>Employee Benefits</b>        | \$ 25,191                 | \$ 27,704                 | \$ 29,050                  | \$ 21,840                  | \$ (7,210)                      |
| <b>Purchased Services</b>       | \$ 217                    | \$ -                      | \$ 220                     | \$ 220                     | \$ -                            |
| <b>Internal Service</b>         | \$ 922                    | \$ 772                    | \$ 2,610                   | \$ 2,630                   | \$ 20                           |
| <b>Other Operating Expenses</b> | \$ 6,864                  | \$ 7,227                  | \$ 10,040                  | \$ 9,060                   | \$ (980)                        |
|                                 | <b>\$ 163,240</b>         | <b>\$ 169,341</b>         | <b>\$ 175,560</b>          | <b>\$ 167,390</b>          | <b>\$ (8,170)</b>               |

The Accounting Division of the Finance Department works to provide sound fiscal management, timely and accurate financial reporting, and safeguarding of the City's assets through proper internal controls. This includes oversight of the City's accounting, payroll, fixed assets, and inventory management systems. This division is also responsible for interfaces between the general ledger and the utility and collection software systems. Additional functions and responsibilities include: centralized accounts payable processing, weekly and monthly payroll processing, timely processing and reporting of payroll taxes and other payroll deductions, debt service administration, grant management, cash management, administration of the City's property and liability insurance, and the administration and daily operation of the City's Retirement System. The Regional Industrial Facility Authority's accounting and financial reporting is also a function of this division, as well as the coordination of the audit with independent auditors.

The Accounting Division prepares Consolidated Annual Financial Reports (CAFRs) for both the City and the Employees' Retirement and coordinates the audit of these reports with the City's independent auditors. The City submits both CAFRs to the Government Finance Officers Association for the Certificate of Achievement for Excellence in Financial Reporting Award. The City has received this award for twenty-three consecutive years. It is the responsibility of this division to ensure the City's financial reporting continues to receive this prestigious award and to continually seek to improve the City's financial reporting.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 430,019                | \$ 427,323                | \$ 407,030                 | \$ 435,190                 | \$ 28,160                       |
| <b>Employee Benefits</b>        | \$ 82,182                 | \$ 84,038                 | \$ 89,670                  | \$ 73,050                  | \$ (16,620)                     |
| <b>Purchased Services</b>       | \$ 15,746                 | \$ 10,900                 | \$ 11,200                  | \$ 42,100                  | \$ 30,900                       |
| <b>Internal Service</b>         | \$ 6,717                  | \$ 7,143                  | \$ 12,680                  | \$ 16,090                  | \$ 3,410                        |
| <b>Other Operating Expenses</b> | \$ 19,978                 | \$ 19,997                 | \$ 26,260                  | \$ 24,840                  | \$ (1,420)                      |
| <b>Capital Outlay</b>           | \$ 675                    | \$ 698                    | \$ 870                     | \$ 870                     | \$ -                            |
| <b>Funding Reimbursement</b>    | \$ (16,481)               | \$ (17,174)               | \$ -                       |                            | \$ -                            |
|                                 | <b>\$ 538,836</b>         | <b>\$ 532,925</b>         | <b>\$ 547,710</b>          | <b>\$ 592,140</b>          | <b>\$ 44,430</b>                |

The Internal Audit function in the Finance Department ensures integrity and reliability of financial reporting and protection against fraud. The Internal Auditor also ensures that a minimum acceptable set of control activities are in place in each of the business units and functions. Internal control procedures will be regularly reviewed to identify weaknesses and/or gaps. When necessary, internal control improvements will be recommended with the goal of mitigating risk, increasing productivity, and streamlining business processes. Additionally, this function will routinely review the City's financial policies and procedures manuals, monitor compliance, and establish a process to adopt policies and procedures to changing business requirements.

Funding for this position is split between Finance: Internal Auditor and Finance: Accounting.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 69,757                 | \$ 71,850                 | \$ 35,930                  | \$ 35,930                  | \$ -                            |
| <b>Employee Benefits</b>        | \$ 13,333                 | \$ 14,746                 | \$ 10,180                  | \$ 7,810                   | \$ (2,370)                      |
| <b>Internal Service</b>         | \$ 97                     | \$ 143                    | \$ 1,180                   | \$ 550                     | \$ (630)                        |
| <b>Other Operating Expenses</b> | \$ 1,396                  | \$ 1,856                  | \$ 1,190                   | \$ 2,390                   | \$ 1,200                        |
|                                 | <b>\$ 84,583</b>          | <b>\$ 88,595</b>          | <b>\$ 48,480</b>           | <b>\$ 46,680</b>           | <b>\$ (1,800)</b>               |

The Purchasing Division of the Finance Department is the center of the centralized purchasing operations for the City of Danville. While following statutory guidelines, this department aims to secure high quality products and services at the best possible cost for all of the departments of the City. Additionally, the Purchasing Division oversees the negotiating of professional contracts, monitoring vendor performance, manages the use of procurement cards, oversees the City's liability insurance programs, and administers surplus property disposal. The Purchasing Division also provides administrative oversight for Central Services.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 201,834                | \$ 218,131                | \$ 223,910                 | \$ 217,170                 | \$ (6,740)                      |
| <b>Employee Benefits</b>        | \$ 35,662                 | \$ 41,523                 | \$ 44,190                  | \$ 33,600                  | \$ (10,590)                     |
| <b>Purchased Services</b>       | \$ 2,511                  | \$ 47,625                 | \$ 10,000                  | \$ 60,000                  | \$ 50,000                       |
| <b>Internal Service</b>         | \$ 8,059                  | \$ 4,668                  | \$ 14,990                  | \$ 16,170                  | \$ 1,180                        |
| <b>Other Operating Expenses</b> | \$ 10,730                 | \$ 9,499                  | \$ 13,200                  | \$ 13,720                  | \$ 520                          |
| <b>Capital Outlay</b>           | \$ 6,914                  | \$ -                      | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 265,710</b>         | <b>\$ 321,446</b>         | <b>\$ 306,290</b>          | <b>\$ 340,660</b>          | <b>\$ 34,370</b>                |



FY 2015 Adopted Budget  
General Fund  
General Government  
Information Technology - 0115401

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It is the mission of the Department of Information Technology to deliver reliable innovative services and solutions to our customers in order to provide more effective services to the Danville community. The Information Technology Department consists of several functional areas that provide support for the City's data center, network, PC, and server infrastructure, core system architecture, application development, GIS infrastructure, business analysis, and project management.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 1,142,461              | \$ 1,178,937              | \$ 1,248,240               | \$ 1,304,030               | \$ 55,790                       |
| <b>Employee Benefits</b>        | \$ 213,607                | \$ 231,739                | \$ 264,400                 | \$ 212,890                 | \$ (51,510)                     |
| <b>Purchased Services</b>       | \$ 942,466                | \$ 878,909                | \$ 859,530                 | \$ 895,840                 | \$ 36,310                       |
| <b>Internal Service</b>         | \$ 7,447                  | \$ 6,380                  | \$ 75,880                  | \$ 53,260                  | \$ (22,620)                     |
| <b>Other Operating Expenses</b> | \$ 66,073                 | \$ 35,434                 | \$ 43,630                  | \$ 52,900                  | \$ 9,270                        |
| <b>Capital Outlay</b>           | \$ 224,527                | \$ 127,489                | \$ 296,810                 | \$ 319,810                 | \$ 23,000                       |
| <b>Reimbursement</b>            | \$ -                      | \$ -                      | \$ (514,560)               | \$ (552,360)               | \$ (37,800)                     |
|                                 | <b>\$ 2,596,581</b>       | <b>\$ 2,458,888</b>       | <b>\$ 2,273,930</b>        | <b>\$ 2,286,370</b>        | <b>\$ 12,440</b>                |

This Office provides for the oversight and conduct of all elections in the City to include federal, state, and local elections. The Board has the responsibility to insure the uniformity, legality, and purity of each election. The Electoral Board consists of a secretary of the Electoral Board and two board members, all appointed by the judge of the Circuit Court. The Board provides for the appointment of the city general registrar and all officers of elections. The board is responsible for the training of officers of elections. The office receives, reviews, and maintains campaign finance reports for all local candidates. It is responsible for the distribution of voting machines and election materials and securing polling places. The Board conducts the canvass after each election and certifies election results for the City of Danville.

This Office is mandated by state law. At least one member of the Board is required to attend seminars and training conducted by the State Board of Elections

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 64,064                 | \$ 45,568                 | \$ 44,470                  | \$ 45,200                  | \$ 730                          |
| <b>Employee Benefits</b>        | \$ 772                    | \$ 624                    | \$ 800                     | \$ 800                     | \$ -                            |
| <b>Purchased Services</b>       | \$ 3,255                  | \$ 6,527                  | \$ 1,330                   | \$ 1,190                   | \$ (140)                        |
| <b>Internal Service</b>         | \$ 2,928                  | \$ 2,081                  | \$ 3,840                   | \$ 4,710                   | \$ 870                          |
| <b>Other Operating Expenses</b> | \$ 26,712                 | \$ 34,444                 | \$ 42,500                  | \$ 42,090                  | \$ (410)                        |
|                                 | <b>\$ 97,731</b>          | <b>\$ 89,244</b>          | <b>\$ 92,940</b>           | <b>\$ 93,990</b>           | <b>\$ 1,050</b>                 |

The Office of the Registrar is located at 515 Main Street in downtown Danville. It is responsible for the administration of registration, assessing the needs of the citizens, and establishing a schedule for registration to meet those needs. It is also responsible for communicating the requirements of law clearly and courteously to all citizens so that they understand their responsibilities as well as their rights.

The Office is responsible for handling requests for absentee ballots for all elections, including absentee voting by mail and voting absentee in person at the office. The Office handles local candidate filings. The Registrar assists the Electoral Board with election management and has been designated by the Electoral Board to be the custodian of the voting machines. The Office codes and formats all election and candidate information and programs all voting machines for each election. The Office handles security, maintenance, and logistic and accuracy testing for all the voting equipment.

The registrar's office works closely with the Electoral Board office to assure an error-free election. This office is responsible for all elections and registration records that are open for public inspection. This office is mandated by state law. Its employees are required to attend seminars and training sessions to keep abreast of legislation that may affect their work load.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 82,365                 | \$ 84,949                 | \$ 83,740                  | \$ 85,170                  | \$ 1,430                        |
| <b>Employee Benefits</b>        | \$ 14,968                 | \$ 16,248                 | \$ 16,790                  | \$ 12,860                  | \$ (3,930)                      |
| <b>Purchased Services</b>       | \$ 585                    | \$ 336                    | \$ 1,070                   | \$ 1,280                   | \$ 210                          |
| <b>Internal Service</b>         | \$ 2,053                  | \$ 492                    | \$ 4,230                   | \$ 4,870                   | \$ 640                          |
| <b>Other Operating Expenses</b> | \$ 8,618                  | \$ 10,208                 | \$ 15,720                  | \$ 13,920                  | \$ (1,800)                      |
|                                 | <b>\$ 108,589</b>         | <b>\$ 112,233</b>         | <b>\$ 121,550</b>          | <b>\$ 118,100</b>          | <b>\$ (3,450)</b>               |

FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
Circuit Court - 0116301

The Circuit Court of Danville is the trial court of general jurisdiction with the authority to try civil and criminal cases. Additionally, the Circuit Court has jurisdiction for any case for which jurisdiction is not specified in the Code of Virginia and has the authority to impanel regular and special grand juries.

In criminal cases, the Circuit Court has jurisdiction over the trial of all felonies and misdemeanors originating from grand jury indictments. The Circuit Court also has jurisdiction over juveniles who are charged with felonies and whose cases are certified for trial by the judge of the Juvenile and Domestic Relations District Court. In civil cases, the Circuit Court has concurrent jurisdiction with the General District Court over claims of \$4,500 to \$15,000. The Circuit Court has original jurisdiction over monetary claims exceeding \$15,000. Additionally, the Circuit Court has jurisdiction over issues concerning the validity of municipal ordinances or corporate bylaws. The Circuit Court has appellate jurisdiction over appeals from the General District Court and from the Juvenile and Domestic Relations District Court. Appeals from administrative agencies are also heard in the court.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 116,580                | \$ 138,928                | \$ 191,030                 | \$ 144,870                 | \$ (46,160)                     |
| <b>Employee Benefits</b>        | \$ 17,703                 | \$ 21,538                 | \$ 33,920                  | \$ 26,620                  | \$ (7,300)                      |
| <b>Purchased Services</b>       | \$ 4,033                  | \$ 1,976                  | \$ 3,400                   | \$ 3,400                   | \$ -                            |
| <b>Internal Service</b>         | \$ 1,371                  | \$ 1,708                  | \$ 5,790                   | \$ 5,480                   | \$ (310)                        |
| <b>Other Operating Expenses</b> | \$ 10,415                 | \$ 12,426                 | \$ 18,700                  | \$ 18,700                  | \$ -                            |
|                                 | <b>\$ 150,102</b>         | <b>\$ 176,576</b>         | <b>\$ 252,840</b>          | <b>\$ 199,070</b>          | <b>\$ (53,770)</b>              |

FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
General District Court - 0116601

General District Court is located on Patton Street in the Courts and Jail Building on the third floor. Court commences at 8:30am, five days a week for Traffic and Criminal Cases; civil cases are held on Tuesday beginning at 10:00am. Small Claims Court is held on the second Tuesday of every month at 12:00 noon. One must call to reserve time on the Civil Docket.

The General District Court handles all traffic and criminal misdemeanor cases, felony preliminary hearings, civil small claims court involving \$5,000 or less, and civil cases up to \$25,000.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b>       | \$ 23,367                 | \$ 31,498                 | \$ 30,800                  | \$ 30,800                  | \$ -                            |
| <b>Internal Service</b>         | \$ 638                    | \$ 638                    | \$ 300                     | \$ 300                     | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 13,232                 | \$ 12,920                 | \$ 13,460                  | \$ 12,960                  | \$ (500)                        |
| <b>Capital Outlay</b>           | \$ 1,040                  | \$ 98                     | \$ 500                     | \$ -                       | \$ (500)                        |
|                                 | <b>\$ 38,277</b>          | <b>\$ 45,154</b>          | <b>\$ 45,060</b>           | <b>\$ 44,060</b>           | <b>\$ (1,000)</b>               |

The principal function of the magistrate is to provide an independent, unbiased review of complaints brought to the office by law enforcement officers and citizens. Although they do serve as conservators of the peace, magistrates are not connected with law enforcement. Instead, magistrates serve as a buffer between law enforcement and society. In addition, magistrates assist the public by providing general information on civil and criminal processes and procedures.

Magistrates have the following statutorily prescribed powers: to act as conservators of the peace, to administer oaths and take acknowledgements, to issue arrest warrants, to issue search warrants, to admit to bail or commit to jail, to issue summonses and subpoenas, to issue civil warrants and pre-trial levies and seizures, to accept prepayment for certain traffic and misdemeanor offenses, to issue mental and medical emergency custody orders, to issue temporary mental detention orders, to issue medical temporary detention orders, to issue emergency protective orders, and to issue out of service orders to commercial vehicle drivers.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Internal Service</b>         | \$ 34                     | \$ 59                     | \$ 50                      | \$ 50                      | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 377                    | \$ 790                    | \$ 950                     | \$ 950                     | \$ -                            |
| <b>Capital Outlay</b>           | \$ 530                    | \$ 613                    | \$ 500                     | \$ 500                     | \$ -                            |
|                                 | <b>\$ 941</b>             | <b>\$ 1,462</b>           | <b>\$ 1,500</b>            | <b>\$ 1,500</b>            | <b>\$ -</b>                     |

The Danville Office of the 22<sup>nd</sup> Court Service unit is administered by the Virginia Department of Juvenile Justice. The Unit provides a continuum of services to juveniles and families having contact with the Juvenile and Domestic Relations court. Services as ordered by the court or provided at the Unit's intake would include but not be limited to receiving, processing, and when applicable, diverting intake complaints, completing court ordered investigations, reports, reviews, and addendums, providing probation and intensive supervision services, parole and intensive parole services including institutional visitation and community supervision, community work services, and substance abuse evaluation and drug testing.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Internal Service</b>         | \$ 1,094                  | \$ 344                    | \$ 1,100                   | \$ 1,100                   | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 3,575                  | \$ 7,215                  | \$ 3,800                   | \$ 3,800                   | \$ -                            |
| <b>Capital Outlay</b>           | \$ -                      | \$ 1,428                  | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 4,669</b>           | <b>\$ 8,987</b>           | <b>\$ 4,900</b>            | <b>\$ 4,900</b>            | <b>\$ -</b>                     |

FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
Juvenile and Domestic Relations Court Service - 0117501

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The Juvenile and Domestic Relations District Courts have jurisdiction over all cases, matters, and proceedings involving the following: delinquents; juveniles accused of traffic infractions and violations; juveniles who are status offenders; children in need of services and/or supervision; children who have been subjected to abandonment; escapees from residential care facilities; adults accused of child abuse, neglect, or of offenses against any child or in which members of their families are victims; court ordered rehabilitative services; emancipation of minors; adults accused of abuse of a spouse, ex-spouse, person with whom they have a child in common, or family, or household member; adults involved in disputes concerning the support, visitation, or custody of a child and parentage determinations; foster care and entrustment agreements; commitment of mentally ill children and certification of mentally retarded children; court consent for certain medical treatments; and issuance of juvenile operator's licenses.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b>       | \$ 721                    | \$ 11,557                 | \$ 16,350                  | \$ 17,250                  | \$ 900                          |
| <b>Internal Service</b>         | \$ -                      | \$ 944                    | \$ 800                     | \$ 800                     | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 19,489                 | \$ 17,418                 | \$ 20,350                  | \$ 21,200                  | \$ 850                          |
| <b>Capital Outlay</b>           | \$ 175                    | \$ 85                     | \$ -                       | \$ 15,000                  | \$ 15,000                       |
|                                 | <b>\$ 20,385</b>          | <b>\$ 30,004</b>          | <b>\$ 37,500</b>           | <b>\$ 54,250</b>           | <b>\$ 16,750</b>                |



FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
Clerk of Circuit Court - 0117801

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The Clerk of Circuit Court and their staff issue marriage licenses, record deeds and all associated documents, record financing statements, record military discharges, docket judgments, and index and store the records in a manner that the public may have access to them. The Clerk has concurrent jurisdiction with the Judge of the Circuit Court in the probating of wills. The Clerk is the administrative arm of the Circuit Court and is responsible for preparing the court docket, issuing all court orders and maintaining permanent records of all court cases, including criminal and civil cases, as well as maintaining a staff member in the courtroom during all cases.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 284,815                | \$ 501,807                | \$ 516,780                 | \$ 543,940                 | \$ 27,160                       |
| <b>Employee Benefits</b>        | \$ 84,165                 | \$ 117,801                | \$ 97,550                  | \$ 102,730                 | \$ 5,180                        |
| <b>Purchased Services</b>       | \$ 37,089                 | \$ 43,628                 | \$ 52,340                  | \$ 55,010                  | \$ 2,670                        |
| <b>Internal Service</b>         | \$ 9,728                  | \$ 6,070                  | \$ 9,440                   | \$ 11,500                  | \$ 2,060                        |
| <b>Other Operating Expenses</b> | \$ 24,738                 | \$ 28,218                 | \$ 22,850                  | \$ 23,250                  | \$ 400                          |
| <b>Capital Outlay</b>           | \$ 356                    | \$ 200                    | \$ 700                     | \$ 700                     | \$ -                            |
|                                 | <b>\$ 440,891</b>         | <b>\$ 697,724</b>         | <b>\$ 699,660</b>          | <b>\$ 737,130</b>          | <b>\$ 37,470</b>                |

The Danville Sheriff's Office operates the Danville City Jail, which is a maximum security facility and is located in the Courts and Jail Building. The Sheriff's Office is also responsible for providing security for the Courts and Jail Building, as well as the security for Circuit, General District, and Juvenile and Domestic Relations District Court. The Civil Process unit is responsible for the service of all court documents generated by these courts, as well as documents from courts outside of our jurisdiction.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 2,748,995              | \$ 2,799,296              | \$ 2,886,130               | \$ 2,931,480               | \$ 45,350                       |
| <b>Employee Benefits</b>        | \$ 529,045                | \$ 637,379                | \$ 654,020                 | \$ 660,140                 | \$ 6,120                        |
| <b>Purchased Services</b>       | \$ 19,856                 | \$ 20,145                 | \$ 21,260                  | \$ 20,960                  | \$ (300)                        |
| <b>Internal Service</b>         | \$ 115,033                | \$ 113,106                | \$ 144,020                 | \$ 139,190                 | \$ (4,830)                      |
| <b>Other Operating Expenses</b> | \$ 68,695                 | \$ 74,010                 | \$ 66,660                  | \$ 68,560                  | \$ 1,900                        |
| <b>Capital Outlay</b>           | \$ 3,924                  | \$ 5,330                  | \$ 5,850                   | \$ 5,850                   | \$ -                            |
|                                 | <b>\$ 3,485,548</b>       | <b>\$ 3,649,266</b>       | <b>\$ 3,777,940</b>        | <b>\$ 3,826,180</b>        | <b>\$ 48,240</b>                |

FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
Commonwealth Attorney - 0118401

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The primary duty of the Commonwealth Attorney is the prosecution of criminal cases. Unlike most jurisdictions, a Danville City Charter provision requires the Commonwealth Attorney to prosecute all misdemeanor cases brought on City warrants in the General District Court. State law only requires the Commonwealth Attorney to appear for felony cases. The office also prosecutes all felonies and some misdemeanors in the Juvenile and Domestic Relations District Court. The Commonwealth's Attorney is responsible for the prosecution of all cases in the Circuit Court. The Commonwealth's Attorney is also required to represent some state agencies in civil matters and render conflict of interest opinions.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 807,733                | \$ 832,868                | \$ 859,210                 | \$ 874,710                 | \$ 15,500                       |
| <b>Employee Benefits</b>        | \$ 140,888                | \$ 166,522                | \$ 175,880                 | \$ 179,060                 | \$ 3,180                        |
| <b>Purchased Services</b>       | \$ 13,302                 | \$ 11,428                 | \$ 1,020                   | \$ 3,050                   | \$ 2,030                        |
| <b>Internal Service</b>         | \$ 7,956                  | \$ 7,252                  | \$ 20,970                  | \$ 20,170                  | \$ (800)                        |
| <b>Other Operating Expenses</b> | \$ 94,299                 | \$ 96,150                 | \$ 105,990                 | \$ 106,060                 | \$ 70                           |
|                                 | <b>\$ 1,064,178</b>       | <b>\$ 1,114,220</b>       | <b>\$ 1,163,070</b>        | <b>\$ 1,183,050</b>        | <b>\$ 19,980</b>                |

FY 2015 Adopted Budget  
General Fund  
Judicial Administration  
Commonwealth Attorney Collections - 0118402

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The Collections Department of the Commonwealth Attorney's Office collects delinquent fines, costs and restitution for the Circuit Court, General District Court and Juvenile and Domestic Relations District Court. A Community Service Program is available for those who owe fines, costs and restitution in the Circuit and General District Courts. These individuals work for the Danville Parks and Recreation Department and earn hourly credit of \$6.55. The Collections Department receives a weekly report on each individual who is assigned to the Community Service Program.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 72,945                 | \$ 76,836                 | \$ 78,910                  | \$ 80,400                  | \$ 1,490                        |
| <b>Employee Benefits</b>        | \$ 12,869                 | \$ 15,270                 | \$ 16,160                  | \$ 16,460                  | \$ 300                          |
| <b>Internal Service</b>         | \$ 1,744                  | \$ 2,142                  | \$ 1,700                   | \$ 7,380                   | \$ 5,680                        |
| <b>Other Operating Expenses</b> | \$ 9,443                  | \$ 10,680                 | \$ 10,500                  | \$ 10,400                  | \$ (100)                        |
| <b>Capital Outlay</b>           | \$ -                      | \$ -                      | \$ 2,000                   | \$ 2,000                   | \$ -                            |
|                                 | <b>\$ 97,001</b>          | <b>\$ 104,928</b>         | <b>\$ 109,270</b>          | <b>\$ 116,640</b>          | <b>\$ 7,370</b>                 |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Danville Police Department - 0119001

The Danville Police Department commits every member to providing quality service to the community through a process of continuous improvement and to maintaining a safe environment for all by protecting life, individual liberty and property through partnerships with citizens and businesses. This department provides a full range of law enforcement services with headquarters located on the first floor of the Municipal Building located at 427 Patton Street and one Community Policing Precinct located in Doyle Thomas Park on Green Street.

The Danville Police Department accomplishes its mission by dividing into three divisions. The Operations Division is the section of the department responsible for routine day-to-day and emergency tactical execution of law enforcement responses in the City of Danville. The Patrol, Investigations, and Community Policing units perform these functions. The Services Division has the responsibility to support the other divisions and units of the Department. It is comprised of support units including records, crime scene, crime prevention, school resource officers, animal control, parking, evidence room, school crossing guards, uniforms, and equipment supply. The Professional Standards Division provides the policy and inspection criteria necessary to maintain a professional organization with exceptional standards and capabilities. The Division is primarily responsible for maintaining all training for the department, accreditation standards, inspections, internal affairs investigations, use of force investigations, formal and informal citizen complaints, and employment background investigations.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 5,630,791              | \$ 5,777,097              | \$ 6,109,060               | \$ 6,362,080               | \$ 253,020                      |
| <b>Employee Benefits</b>        | \$ 1,165,830              | \$ 1,190,339              | \$ 1,364,790               | \$ 963,470                 | \$ (401,320)                    |
| <b>Purchased Services</b>       | \$ 239,328                | \$ 252,592                | \$ 251,110                 | \$ 253,450                 | \$ 2,340                        |
| <b>Internal Service</b>         | \$ 37,036                 | \$ 39,045                 | \$ 100,670                 | \$ 116,840                 | \$ 16,170                       |
| <b>Other Operating Expenses</b> | \$ 596,517                | \$ 594,852                | \$ 583,880                 | \$ 588,630                 | \$ 4,750                        |
| <b>Capital Outlay</b>           | \$ 449,081                | \$ 9,920                  | \$ 265,820                 | \$ 265,820                 | \$ -                            |
|                                 | <b>\$ 8,118,583</b>       | <b>\$ 7,863,845</b>       | <b>\$ 8,675,330</b>        | <b>\$ 8,550,290</b>        | <b>\$ (125,040)</b>             |

This activity provides funding to permit the City to make payments to medical examiners when their services are required. The Code of Virginia requires a medical examiner for any homicide, suspicious death, or case where a person has no physician.

|                           | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b> | \$ 900                    | \$ 940                    | \$ 1,000                   | \$ 1,000                   | \$ -                            |
|                           | <b>\$ 900</b>             | <b>\$ 940</b>             | <b>\$ 1,000</b>            | <b>\$ 1,000</b>            | <b>\$ -</b>                     |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
City Jail - 0118201

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The Danville City Jail is a major, maximum-security jail located on the first floor of the Courts and Jail Building. The jail and jail annex house approximately 213 inmates. The Annex is located at the Danville Adult Detention Facility. Danville City Jail provides both educational and religious programs for the benefit of those incarcerated.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 35,094                 | \$ 34,404                 | \$ 41,690                  | \$ 41,690                  | \$ -                            |
| <b>Employee Benefits</b>        | \$ 2,624                  | \$ 2,604                  | \$ 3,190                   | \$ 3,190                   | \$ -                            |
| <b>Purchased Services</b>       | \$ 87,885                 | \$ 94,169                 | \$ 81,000                  | \$ 97,480                  | \$ 16,480                       |
| <b>Internal Service</b>         | \$ 285,312                | \$ 268,401                | \$ 284,140                 | \$ 280,640                 | \$ (3,500)                      |
| <b>Other Operating Expenses</b> | \$ 983,339                | \$ 901,724                | \$ 893,490                 | \$ 897,490                 | \$ 4,000                        |
| <b>Capital Outlay</b>           | \$ 38,042                 | \$ 27,923                 | \$ 38,260                  | \$ 55,260                  | \$ 17,000                       |
|                                 | <b>\$ 1,432,296</b>       | <b>\$ 1,329,225</b>       | <b>\$ 1,341,770</b>        | <b>\$ 1,375,750</b>        | <b>\$ 33,980</b>                |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Fire Department - 0119001, -02

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The mission of the Danville Fire Department is to strive to protect life, property and environment through prevention, mitigation, response, recovery and education in order to promote the entire community's health, safety, and well-being. The Fire Department is a full service career department and holds a class 2 rating by the Insurance Service Office. The department operates three shifts and employs 120 full time uniformed employees and three administrative staff. Firefighters operate out of seven stations that are strategically located throughout the 44 square miles of Danville allowing for a rapid response to all types of fire, rescue and medical emergencies. Additionally, the Fire Department offers fire prevention and education programs, arson investigation and detection, code enforcement and also supports two special operations teams: the Regional Hazardous Materials Response Team and the Technical Rescue Team.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 5,398,220              | \$ 5,458,406              | \$ 5,550,520               | \$ 5,600,930               | \$ 50,410                       |
| <b>Employee Benefits</b>        | \$ 1,183,665              | \$ 1,516,425              | \$ 1,253,130               | \$ 864,180                 | \$ (388,950)                    |
| <b>Purchased Services</b>       | \$ 216,145                | \$ 146,374                | \$ 190,670                 | \$ 172,800                 | \$ (17,870)                     |
| <b>Internal Service</b>         | \$ 342,331                | \$ 123,704                | \$ 170,050                 | \$ 243,960                 | \$ 73,910                       |
| <b>Other Operating Expenses</b> | \$ 216,084                | \$ 233,629                | \$ 239,230                 | \$ 261,780                 | \$ 22,550                       |
| <b>Capital Outlay</b>           | \$ 18,921                 | \$ 19,029                 | \$ 30,000                  | \$ 25,000                  | \$ (5,000)                      |
|                                 | <b>\$ 7,375,366</b>       | <b>\$ 7,497,567</b>       | <b>\$ 7,433,600</b>        | <b>\$ 7,168,650</b>        | <b>\$ (264,950)</b>             |



By law the primary mission of Adult Detention is public safety, as well as staff and prisoner safety by providing a secure and effectively managed facility, and properly supervising the prisoners. The secondary mission of Adult Detention is to provide inmate labor for City operations, enabling such prisoners to pay back part of their debt to society while at the same time saving the City taxpayers a substantial amount of money.

Adult Detention also provides sentencing alternatives to city courts by providing weekender, and work and school release programs. Sentencing alternatives to state prisons is provided by giving minimum custody inmates an opportunity to stay in close proximity to their family and relatives, and providing a program for transition back into the community, while still having access to appropriate programs and services such as counseling, GED programs, occupational training, religious services, and drug and alcohol programs.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 1,413,216              | \$ 1,318,999              | \$ 1,544,640               | \$ 1,502,100               | \$ (42,540)                     |
| <b>Employee Benefits</b>        | \$ 267,103                | \$ 247,936                | \$ 314,000                 | \$ 240,990                 | \$ (73,010)                     |
| <b>Purchased Services</b>       | \$ 206,564                | \$ 231,021                | \$ 206,000                 | \$ 317,950                 | \$ 111,950                      |
| <b>Internal Service</b>         | \$ 197,043                | \$ 211,495                | \$ 226,880                 | \$ 226,260                 | \$ (620)                        |
| <b>Other Operating Expenses</b> | \$ 395,571                | \$ 419,184                | \$ 424,490                 | \$ 426,710                 | \$ 2,220                        |
| <b>Capital Outlay</b>           | \$ 1,651                  | \$ -                      | \$ 21,000                  | \$ 18,000                  | \$ (3,000)                      |
|                                 | <b>\$ 2,481,148</b>       | <b>\$ 2,428,635</b>       | <b>\$ 2,737,010</b>        | <b>\$ 2,732,010</b>        | <b>\$ (5,000)</b>               |

The mission of the W.W. Moore, Jr. Juvenile Detention Home is to provide for the public safety of the communities we serve while providing for the needs of the juveniles in our care and custody, and to initiate the foundation of their self-esteem and personal growth through creating a positive, secure, safe, and caring environment. The scope of services includes behavioral management, educational and academic programming, post-dispositional detention, nutritional, recreation, counseling, and medical services.

The Detention Home serves the cities of Danville and Martinsville, the town of South Boston, and the counties of Pittsylvania, Henry, Patrick, Halifax, and Mecklenburg. Occasionally, the facility does receive youth from non-participating jurisdictions. Youth at this facility are both male and female, ages 10-18, and are ordered to be detained by a court of competent jurisdiction as a result of misdemeanor or felony charges. The Courts are solely responsible for the release of children detained at the home.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 1,645,058              | \$ 1,543,775              | \$ 1,701,940               | \$ 1,938,350               | \$ 236,410                      |
| <b>Employee Benefits</b>        | \$ 290,585                | \$ 282,495                | \$ 343,260                 | \$ 266,800                 | \$ (76,460)                     |
| <b>Purchased Services</b>       | \$ 146,630                | \$ 89,158                 | \$ 196,840                 | \$ 150,780                 | \$ (46,060)                     |
| <b>Internal Service</b>         | \$ 136,512                | \$ 126,477                | \$ 151,300                 | \$ 154,350                 | \$ 3,050                        |
| <b>Other Operating Expenses</b> | \$ 295,052                | \$ 252,914                | \$ 353,080                 | \$ 355,090                 | \$ 2,010                        |
| <b>Cost Allocation</b>          | \$ 475,130                | \$ 498,890                | \$ 555,250                 | \$ 418,380                 | \$ (136,870)                    |
| <b>Capital Outlay</b>           | \$ 17,506                 | \$ 17,692                 | \$ 35,000                  | \$ 40,800                  | \$ 5,800                        |
| <b>Debt Service</b>             | \$ 589,189                | \$ 66,323                 | \$ 97,690                  | \$ 97,690                  | \$ -                            |
|                                 | <b>\$ 3,595,662</b>       | <b>\$ 2,877,724</b>       | <b>\$ 3,434,360</b>        | <b>\$ 3,422,240</b>        | <b>\$ (12,120)</b>              |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Juvenile Intake Diversion - 0120805

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The Intake Diversion Program offers a service alternative to the Juvenile and Domestic Relations Circuit Court that can assist in diverting a youth from formal action before the court system. Since the services rendered are by an employee assigned to the Court Service Unit, supportive services rendered may include, but are not limited to, mentoring, anger management, substance abuse, and counseling with child and parent, etc.

|                           | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b> | \$ 22,443                 | \$ 32,775                 | \$ 43,000                  | \$ 43,000                  | \$ -                            |
| <b>Employee Benefits</b>  | \$ 1,717                  | \$ 2,507                  | \$ 3,290                   | \$ 3,290                   | \$ -                            |
| <b>Purchased Services</b> | \$ 190                    | \$ -                      | \$ -                       |                            | \$ -                            |
|                           | <b>\$ 24,350</b>          | <b>\$ 35,282</b>          | <b>\$ 46,290</b>           | <b>\$ 46,290</b>           | <b>\$ -</b>                     |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Fire Department - Emergency Services - 0122901

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The Fire Department coordinates the Emergency Management functions for the City of Danville and provides interagency coordination and communications during disasters and large scale events. The department manages the Emergency Operations Center (EOC) and works with local, state, federal, voluntary organizations, and private sector entities to provide resources and expertise in four major areas: preparedness, response, recovery, and mitigation.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 88,141                 | \$ 19,554                 | \$ 26,740                  | \$ -                       | \$ (26,740)                     |
| <b>Employee Benefits</b>        | \$ 16,541                 | \$ 2,446                  | \$ 5,570                   | \$ -                       | \$ (5,570)                      |
| <b>Purchased Services</b>       | \$ 32,057                 | \$ 14,597                 | \$ 26,490                  | \$ 26,750                  | \$ 260                          |
| <b>Internal Service</b>         | \$ 16,516                 | \$ 12,970                 | \$ 10,740                  | \$ 10,490                  | \$ (250)                        |
| <b>Other Operating Expenses</b> | \$ 20,284                 | \$ 19,962                 | \$ 27,230                  | \$ 18,500                  | \$ (8,730)                      |
| <b>Capital Outlay</b>           | \$ 1,895                  | \$ 510                    | \$ 4,500                   | \$ 4,500                   | \$ -                            |
|                                 | <b>\$ 175,434</b>         | <b>\$ 70,039</b>          | <b>\$ 101,270</b>          | <b>\$ 60,240</b>           | <b>\$ (41,030)</b>              |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Fire Department – 911 Communications - 0123201

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The Emergency Communications Center (ECC) is the main Public Safety Answering Point for the citizens and public safety agencies within the City of Danville. The Center is staffed 24 hours a day, seven days a week. Telecommunicators are responsible for answering all 9-1-1 and non-emergency calls from the citizens and public safety agencies as well as dispatching emergency responders and monitoring events that take place within the City of Danville. Telecommunicators are nationally certified to give pre-arrival instruction to their callers before emergency personnel arrive.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 593,696                | \$ 635,172                | \$ 784,040                 | \$ 812,970                 | \$ 28,930                       |
| <b>Employee Benefits</b>        | \$ 104,132                | \$ 121,631                | \$ 152,130                 | \$ 111,870                 | \$ (40,260)                     |
| <b>Purchased Services</b>       | \$ 48,054                 | \$ 31,868                 | \$ 46,260                  | \$ 47,360                  | \$ 1,100                        |
| <b>Internal Service</b>         | \$ 7,499                  | \$ 6,763                  | \$ 14,630                  | \$ 19,250                  | \$ 4,620                        |
| <b>Other Operating Expenses</b> | \$ 66,974                 | \$ 74,489                 | \$ 73,060                  | \$ 71,140                  | \$ (1,920)                      |
| <b>Capital Outlay</b>           | \$ 8,573                  | \$ 10,311                 | \$ 10,000                  | \$ 12,000                  | \$ 2,000                        |
|                                 | <b>\$ 828,928</b>         | <b>\$ 880,234</b>         | <b>\$ 1,080,120</b>        | <b>\$ 1,074,590</b>        | <b>\$ (5,530)</b>               |

FY 2015 Adopted Budget  
General Fund  
Public Safety Administration  
Community Development: Inspections - 0122001

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The Community Development Department's Inspections Division is responsible for administering the Virginia Uniform Statewide Building and Maintenance Code. As part of the City's *"Building Blocks"* Program, the Inspections Division also oversees the administration of the *Rental Housing Inspection Program (RHIP)*. The specific tasks of the Division on a daily basis include doing plan reviews and issuing various construction permits such as: building, electrical, mechanical, plumbing, amusement device, and sign permits. In addition to issuing such permits, the inspectors perform inspections on work completed during the construction process. The Maintenance Code/RHIP process involves inspecting existing properties to verify their compliance with Virginia Uniform Statewide Building and Maintenance Codes and City Ordinances.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 452,103                | \$ 476,318                | \$ 459,430                 | \$ 509,450                 | \$ 50,020                       |
| <b>Employee Benefits</b>        | \$ 86,701                 | \$ 97,205                 | \$ 99,860                  | \$ 85,170                  | \$ (14,690)                     |
| <b>Purchased Services</b>       | \$ 29,302                 | \$ 26,786                 | \$ 31,180                  | \$ 37,930                  | \$ 6,750                        |
| <b>Internal Service</b>         | \$ 55,327                 | \$ 53,501                 | \$ 58,050                  | \$ 57,530                  | \$ (520)                        |
| <b>Other Operating Expenses</b> | \$ 202,934                | \$ 260,078                | \$ 320,560                 | \$ 317,250                 | \$ (3,310)                      |
|                                 | \$ -                      |                           | \$ -                       | \$ 6,700                   | \$ 6,700                        |
|                                 | <b>\$ 826,367</b>         | <b>\$ 913,888</b>         | <b>\$ 969,080</b>          | <b>\$ 1,014,030</b>        | <b>\$ 44,950</b>                |

FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Transportation Services: Airport - 0124101

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The Transportation Services Department aims to facilitate safe, reliable, convenient and economical operations that support economic development. The Airport Division supports the provision of safe, reliable operations and further the advancement of the airport to stimulate aviation interest and development opportunities. This department supplies weather and traffic advisories to support airport operations. The Department is charged with ensuring operations are in compliance with federal and state regulations and developing service and facilities that support customer interests. Department personnel oversee building and grounds responsibilities for airport facilities which include the airport terminal, hangars and the airfield of the Danville Regional Airport.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 216,611                | \$ 219,979                | \$ 228,580                 | \$ 243,110                 | \$ 14,530                       |
| <b>Employee Benefits</b>        | \$ 32,942                 | \$ 35,368                 | \$ 38,610                  | \$ 32,890                  | \$ (5,720)                      |
| <b>Purchased Services</b>       | \$ 71,763                 | \$ 61,197                 | \$ 65,550                  | \$ 67,750                  | \$ 2,200                        |
| <b>Internal Service</b>         | \$ 88,585                 | \$ 90,771                 | \$ 102,930                 | \$ 106,370                 | \$ 3,440                        |
| <b>Other Operating Expenses</b> | \$ 51,534                 | \$ 47,562                 | \$ 54,710                  | \$ 52,470                  | \$ (2,240)                      |
| <b>Capital Outlay</b>           | \$ -                      | \$ -                      | \$ -                       | \$ 7,000                   | \$ 7,000                        |
|                                 | <b>\$ 461,435</b>         | <b>\$ 454,877</b>         | <b>\$ 490,380</b>          | <b>\$ 509,590</b>          | <b>\$ 19,210</b>                |

FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Transportation Services: Amtrak Station - 0124102

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The Transportation Services Departments oversees the security contract of the Amtrak facility at the Crossing at the Dan, including the Amtrak Lobby, all buildings of the Danville Science Center, Passenger Loading Platforms, the grounds and pedestrian bridge, the Community Market, Pepsi Building, and other facilities at the complex. This provides a uniformed, unarmed security officer for the hours between 11pm and 7am, seven days a week. Amtrak and the Commonwealth of Virginia on behalf of the Danville Science Center provide a partial reimbursement to the City for their share of the service.

|                           | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b> | \$ 34,705                 | \$ 34,724                 | \$ 36,000                  | \$ 36,000                  | \$ -                            |
|                           | <b>\$ 34,705</b>          | <b>\$ 34,724</b>          | <b>\$ 36,000</b>           | <b>\$ 36,000</b>           | <b>\$ -</b>                     |



FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Public Works: Administration - 01253---

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The Department of Public Works consists of five divisions, all designed to provide services to the citizens of Danville as prescribed by the City Council and administration. The department is administered by a director of Public Works who directs the activities of the five division directors.

The Administrative Division is comprised of the Public Works office staff which provides clerical support for all Public Works functions. It also includes the Warehouse which stocks the unique maintenance items as well as some general supplies to support other Divisions; the Communications section which maintains the City's radio and telephone network; the Horticulturalist which oversees the maintenance and development of the D.I.G. sites and garden sites in and around Danville; and provides oversight to the Motorized Equipment Fund which provides maintenance and repair to 628 vehicles and equipment.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 461,298                | \$ 450,851                | \$ 440,480                 | \$ 454,910                 | \$ 14,430                       |
| <b>Employee Benefits</b>        | \$ 89,539                 | \$ 92,592                 | \$ 95,170                  | \$ 73,900                  | \$ (21,270)                     |
| <b>Purchased Services</b>       | \$ 116,378                | \$ 28,151                 | \$ 29,390                  | \$ 29,990                  | \$ 600                          |
| <b>Internal Service</b>         | \$ 78,092                 | \$ 64,464                 | \$ 79,450                  | \$ 98,480                  | \$ 19,030                       |
| <b>Other Operating Expenses</b> | \$ 45,194                 | \$ 28,876                 | \$ 30,710                  | \$ 30,650                  | \$ (60)                         |
|                                 | <b>\$ 790,501</b>         | <b>\$ 664,934</b>         | <b>\$ 675,200</b>          | <b>\$ 687,930</b>          | <b>\$ 12,730</b>                |

FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Public Works: Engineering - 01244---

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Engineering services are provided to support local contractors and developers consistent with codes and ordinances, erosion control measures, and projects for and by the City. Surveying and design of many capital projects are done in-house. Inspection of construction projects is provided to insure compliance with regulations and plans. The Traffic Control Section, also within the Engineering Division, installs and maintains street markings and traffic control devices throughout the City.

Engineering staff is funded primarily from the General Fund and State Highway Maintenance Funds; however, the majority of their projects are funded by the Capital Improvements Program and/or federal and state funding provided from special projects.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 182,031                | \$ 182,297                | \$ 176,980                 | \$ 172,560                 | \$ (4,420)                      |
| <b>Employee Benefits</b>        | \$ 34,294                 | \$ 36,687                 | \$ 38,480                  | \$ 28,990                  | \$ (9,490)                      |
| <b>Purchased Services</b>       | \$ 3,349                  | \$ 3,433                  | \$ 1,300                   | \$ 1,500                   | \$ 200                          |
| <b>Internal Service</b>         | \$ 15,928                 | \$ 12,197                 | \$ 11,250                  | \$ 10,710                  | \$ (540)                        |
| <b>Other Operating Expenses</b> | \$ 8,987                  | \$ 7,270                  | \$ 9,450                   | \$ 8,770                   | \$ (680)                        |
|                                 | <b>\$ 244,589</b>         | <b>\$ 241,884</b>         | <b>\$ 237,460</b>          | <b>\$ 222,530</b>          | <b>\$ (14,930)</b>              |

FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Public Works: Buildings and Grounds - 0125---

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The Buildings and Grounds Division provides maintenance for the majority of public buildings consisting of building repair, heating and air conditioning, equipment, electrical, and utilities. Custodial services are provided by the City of Danville custodial staff or by contract. Grounds maintenance is provided to all green areas consisting of median strips with grass and/or plantings, intersections, and shoulders. Tree care and planting is provided throughout the City on public areas. The Division is also responsible for maintenance and interment at six active cemeteries which average 570 burials per year. Maintenance is also provided to two inactive cemeteries. Cemetery operations are an enterprise fund.

Public right-of-way mowing, maintenance and tree trimming is funded from the state highway maintenance funds. Building maintenance and repair is funded by the General Fund or the Capital Improvements Plan for major repairs and renovations.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 587,241                | \$ 620,598                | \$ 697,720                 | \$ 714,650                 | \$ 16,930                       |
| <b>Employee Benefits</b>        | \$ 120,294                | \$ 130,289                | \$ 177,240                 | \$ 115,200                 | \$ (62,040)                     |
| <b>Purchased Services</b>       | \$ 501,440                | \$ 580,966                | \$ 459,890                 | \$ 496,450                 | \$ 36,560                       |
| <b>Internal Service</b>         | \$ 686,551                | \$ 691,242                | \$ 779,430                 | \$ 868,390                 | \$ 88,960                       |
| <b>Other Operating Expenses</b> | \$ 105,185                | \$ 115,613                | \$ 134,550                 | \$ 153,990                 | \$ 19,440                       |
| <b>Capital Outlay</b>           | \$ 5,105                  | \$ 12,201                 | \$ 4,900                   | \$ 7,900                   | \$ 3,000                        |
|                                 | <b>\$ 2,005,816</b>       | <b>\$ 2,150,909</b>       | <b>\$ 2,253,730</b>        | <b>\$ 2,356,580</b>        | <b>\$ 102,850</b>               |

FY 2015 Adopted Budget  
General Fund  
Public Works and Transportation  
Public Works: Streets - 01247---

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Streets, sidewalks, curbs, and gutters are inspected and repaired as required. Response is also provided to those who make the division aware of needed repairs. Storm drains are inspected and repaired as needed. As the Street Maintenance Division has construction capability, the division also installs sanitary sewer taps as required and makes repairs to sanitary sewer lines as needed. Street sweeping is done 24 hours per day, five days per week.

The Streets Division receives a majority of its funding from State Highway Maintenance Funds (VDOT Special Revenue Fund 15) reimbursed to the City each year for the maintenance of primary, collector, and residential streets. Revenue is also received as a result of accomplishing repairs for others, such as utilities, and others who may find it necessary to remove pavement or sidewalk for installation or repair of facilities. The division is also supported by the General Fund for services not funded by State Highway Maintenance Funds.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 108,700                | \$ 77,128                 | \$ 189,130                 | \$ 186,060                 | \$ (3,070)                      |
| <b>Employee Benefits</b>        | \$ 22,480                 | \$ 15,941                 | \$ 38,060                  | \$ 29,720                  | \$ (8,340)                      |
| <b>Purchased Services</b>       | \$ 90,938                 | \$ 43,653                 | \$ 6,240                   | \$ 31,240                  | \$ 25,000                       |
| <b>Internal Service</b>         | \$ 139,276                | \$ 395,795                | \$ 128,200                 | \$ 128,200                 | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 26,971                 | \$ 30,587                 | \$ 88,780                  | \$ 89,650                  | \$ 870                          |
| <b>Reimbursement</b>            | \$ (112,121)              | \$ (25,332)               | \$ -                       | \$ -                       | \$ -                            |
|                                 | <b>\$ 276,244</b>         | <b>\$ 537,772</b>         | <b>\$ 450,410</b>          | <b>\$ 464,870</b>          | <b>\$ 14,460</b>                |

FY 2015 Adopted Budget  
General Fund  
Health and Welfare  
Community Development: Social Services – 0128921, -24 -25

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It is the mission of the Danville Division of Social Services to promote self-reliance and provide protection for the citizens of Danville through community-based and customer-oriented services. Social Services promotes awareness of community agencies and resources and encourages collaboration and communication with partner agencies. The programs overseen by Social Services must engage and involve the community in service design and delivery and be sensitive to multi-cultural populations. Social Services strives to prevent conditions which impede development of healthy families and individuals and may deny their full participation in society as productive citizens.

Major benefit programs include Medicaid and FAMIS, State/Local Hospitalization, Auxiliary Grants, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), General Relief, and Energy Assistance. Major service programs include Adult Services (Adult Protective Services, Adult Services, and EDCD Waivers), Child Services (Child Protective Service, Service Intake, CPS/APS On-Call), Employment Services (VIEW and SNAPET), and Child Welfare (Foster Care, Preventive Foster Care, Adoption, Independent Living, Mediation, Adopt & Foster Care Recruitment and Training, Home Studies, Court Ordered Supervision, and Adult Adoptee Services).

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 3,136,872              | \$ 3,050,503              | \$ 3,459,220               | \$ 3,878,710               | \$ 419,490                      |
| <b>Employee Benefits</b>        | \$ 976,092                | \$ 1,010,624              | \$ 1,130,890               | \$ 1,030,260               | \$ (100,630)                    |
| <b>Purchased Services</b>       | \$ 194,188                | \$ 168,316                | \$ 129,560                 | \$ 136,560                 | \$ 7,000                        |
| <b>Internal Service</b>         | \$ 110,341                | \$ 112,885                | \$ 137,720                 | \$ 143,730                 | \$ 6,010                        |
| <b>Public Assistance</b>        | \$ 2,335,931              | \$ 1,757,562              | \$ 2,183,710               | \$ 2,129,370               | \$ (54,340)                     |
| <b>Other Operating Expenses</b> | \$ 157,949                | \$ 175,182                | \$ 191,300                 | \$ 190,510                 | \$ (790)                        |
| <b>Cost Allocation</b>          | \$ 576,697                | \$ 575,512                | \$ 596,360                 | \$ 592,710                 | \$ (3,650)                      |
| <b>Capital Outlay</b>           | \$ 1,198                  | \$ 1,251                  | \$ 30,000                  | \$ 30,000                  | \$ -                            |
| <b>Debt Service</b>             | \$ 36,500                 | \$ 60,869                 | \$ 50,770                  | \$ 51,780                  | \$ 1,010                        |
|                                 | <b>\$ 7,525,768</b>       | <b>\$ 6,912,704</b>       | <b>\$ 7,909,530</b>        | <b>\$ 8,183,630</b>        | <b>\$ 274,100</b>               |

FY 2015 Adopted Budget  
General Fund  
Health and Welfare  
Property Tax Relief for the Elderly/Disabled - 0113302

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The Real Estate and Mobile Home Tax Exemption and Deferral for Certain Elderly or Disabled Persons program, administered by the City's Tax Relief Official currently assigned to the Parks, Recreation & Tourism Department's Seniors Division with assistance of the Real Estate Assessment Division of the Finance Department, provides for reduced real estate and mobile home tax payments for qualifying elderly or disabled, low-income property owners. Through permissive legislation, City Council adopted the property tax relief program in 1974. Originally, the tax relief was limited to real estate only. In 1988, the program was amended to include mobile homes. In 2001, the program was amended to include disabled persons.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Other Operating Expenses</b> | \$ 65,398                 | \$ 69,073                 | \$ 70,000                  | \$ 71,000                  | \$ 1,000                        |
|                                 | <b>\$ 65,398</b>          | <b>\$ 69,073</b>          | <b>\$ 70,000</b>           | <b>\$ 71,000</b>           | <b>\$ 1,000</b>                 |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Park Maintenance – 01316-

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The Park Maintenance Division of the Department of Parks and Recreation is charged with the maintenance of all outdoor areas used for Department programs and Special Events. These areas include all parks and accompanying playgrounds, all department-utilized athletic fields, the Trail system and the Crossing at the Dan. Additionally, all Recreation Centers outside maintenance is the responsibility of this Division. General responsibilities include mowing, trimming, pruning, landscaping, trash pick-up and routine maintenance. Special Event responsibility includes set-up for the event, clean-up afterwards and staffing the event as necessary. Examples of these include Festival in the Park, all outdoor events at the Crossing and a number of foot races and bike races.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 381,886                | \$ 410,782                | \$ 477,940                 | \$ 542,840                 | \$ 64,900                       |
| <b>Employee Benefits</b>        | \$ 61,348                 | \$ 71,150                 | \$ 84,440                  | \$ 78,150                  | \$ (6,290)                      |
| <b>Purchased Services</b>       | \$ 92,197                 | \$ 96,573                 | \$ 97,800                  | \$ 96,030                  | \$ (1,770)                      |
| <b>Internal Service</b>         | \$ 337,349                | \$ 312,384                | \$ 328,060                 | \$ 326,000                 | \$ (2,060)                      |
| <b>Other Operating Expenses</b> | \$ 107,616                | \$ 107,105                | \$ 113,470                 | \$ 117,000                 | \$ 3,530                        |
| <b>Capital Outlay</b>           | \$ 27,630                 | \$ 21,948                 | \$ 19,940                  | \$ 20,050                  | \$ 110                          |
|                                 | <b>\$ 1,008,026</b>       | <b>\$ 1,019,942</b>       | <b>\$ 1,121,650</b>        | <b>\$ 1,180,070</b>        | <b>\$ 58,420</b>                |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Libraries – 01322--

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The mission of the Danville Public Library is to provide access to information, experiences, and ideas to provide enjoyment, enrich lives, and strengthen our community. We provide a wide range of services that are available to everyone and are vital to many.

The Danville Pubic Library endeavors to positively impact the community by instilling in children a love of reading and a willingness to achieve in school. The library promotes literacy, supports lifelong learning, and builds community.

The Public Law Library, a revenue-funded activity, is located at the Danville Public Library. The Law Library assists the community by providing accurate, current legal information to the general public, students studying law, attorneys, and other related professionals.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 550,131                | \$ 556,776                | \$ 585,460                 | \$ 603,090                 | \$ 17,630                       |
| <b>Employee Benefits</b>        | \$ 88,038                 | \$ 95,820                 | \$ 106,900                 | \$ 85,290                  | \$ (21,610)                     |
| <b>Purchased Services</b>       | \$ 29,134                 | \$ 35,379                 | \$ 30,140                  | \$ 31,470                  | \$ 1,330                        |
| <b>Internal Service</b>         | \$ 80,267                 | \$ 78,151                 | \$ 114,020                 | \$ 128,350                 | \$ 14,330                       |
| <b>Other Operating Expenses</b> | \$ 286,596                | \$ 279,106                | \$ 281,540                 | \$ 276,920                 | \$ (4,620)                      |
| <b>Cost Allocation</b>          | \$ 66,060                 | \$ 66,060                 | \$ 35,740                  | \$ 34,220                  | \$ (1,520)                      |
| <b>Capital Outlay</b>           | \$ -                      | \$ 3,400                  | \$ 3,000                   | \$ 4,000                   | \$ 1,000                        |
|                                 | <b>\$ 1,100,226</b>       | <b>\$ 1,114,692</b>       | <b>\$ 1,156,800</b>        | <b>\$ 1,163,340</b>        | <b>\$ 6,540</b>                 |



FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Administration – 01292-, 0131301

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The City of Danville Parks and Recreation Department's mission is "Engaging Community and Enhancing Lives through People, Places and Services". The department's objectives are to communicate and educate our citizens on the importance and the availability of services; to provide a wide range of programs that engage citizens with a variety of interests; strive to be efficient in our delivery of service; actively engage in community partnerships; and maintain, protect, and conserve open spaces. The Administration Division also includes the Crossing at the Dan facilities and the Carrington Pavilion.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 219,401                | \$ 248,047                | \$ 273,800                 | \$ 287,530                 | \$ 13,730                       |
| <b>Employee Benefits</b>        | \$ 42,452                 | \$ 47,898                 | \$ 51,010                  | \$ 44,900                  | \$ (6,110)                      |
| <b>Purchased Services</b>       | \$ 135,021                | \$ 167,532                | \$ 168,790                 | \$ 180,960                 | \$ 12,170                       |
| <b>Internal Service</b>         | \$ 33,371                 | \$ 32,641                 | \$ 43,490                  | \$ 44,590                  | \$ 1,100                        |
| <b>Other Operating Expenses</b> | \$ 46,789                 | \$ 43,377                 | \$ 57,740                  | \$ 51,170                  | \$ (6,570)                      |
| <b>Capital Outlay</b>           | \$ 15,962                 | \$ 12,256                 | \$ 17,000                  | \$ 30,500                  | \$ 13,500                       |
|                                 | <b>\$ 492,996</b>         | <b>\$ 551,751</b>         | <b>\$ 611,830</b>          | <b>\$ 639,650</b>          | <b>\$ 27,820</b>                |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Community Recreation - 01295--, 01298-

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The Community Recreation Division serves the recreation and leisure interest of the city's population in general. The Division operates four recreation centers (Coates Recreation Center, City Armory Recreation Center, Glenwood Community Center and Stonewall Youth Center) and develops a wide array of program offerings children (ages 5-12), teens (middle and high school ages), and adults. Many of the Community Recreation programs are also offered at various school sites and other neighborhood and community locations. Programs include classes, workshops, after school programs, camps, skill development, fitness, self-improvement programs, and community special events. The division's main focus includes the following service areas: health and wellness, out of school programs, facility rentals, birthday parties and special events.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 415,782                | \$ 354,024                | \$ 421,320                 | \$ 474,010                 | \$ 52,690                       |
| <b>Employee Benefits</b>        | \$ 49,018                 | \$ 48,266                 | \$ 58,090                  | \$ 54,200                  | \$ (3,890)                      |
| <b>Purchased Services</b>       | \$ 40,173                 | \$ 43,613                 | \$ 39,800                  | \$ 41,860                  | \$ 2,060                        |
| <b>Internal Service</b>         | \$ 19,041                 | \$ 19,389                 | \$ 16,510                  | \$ 29,230                  | \$ 12,720                       |
| <b>Other Operating Expenses</b> | \$ 43,494                 | \$ 37,970                 | \$ 54,180                  | \$ 53,240                  | \$ (940)                        |
| <b>Capital Outlay</b>           | \$ 6,664                  | \$ 9,356                  | \$ 5,400                   | \$ 4,800                   | \$ (600)                        |
|                                 | <b>\$ 574,172</b>         | <b>\$ 512,618</b>         | <b>\$ 595,300</b>          | <b>\$ 657,340</b>          | <b>\$ 62,040</b>                |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Special Recreation - 01301---

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The Special Recreation Division provides a wide variety of recreational opportunities to enrich the lives of any citizen with disabilities through Therapeutic Recreation programs and services and for our community's older adults ages 50 and over. Goals address the physical, social, emotional, and cognitive needs of participants. Many of the programs and services are offered at the Stonewall Therapeutic Recreation Center and the Ballou Recreation Center. Special Recreation also encompasses Senior Services, which in cooperation with the City of Danville Mass Transit system provides door-to-door transportation for senior citizens, wellness programs, and social activities. The Danville Welcome Center and Special Events are two more entities that encompass the Special Recreation Division. The Danville Welcome Center not only provides travelers with state and local travel information it also has a gift shop that features hand-made specialty items that are made from local vendors as well as many "Danville" souvenir items. Special Events focuses on large city wide special events such as July 4, The Imagine Children's Festival and the Riverview Rotary Christmas Parade as well as supporting other special events such as Festival in the Park, Danville Harvest Jubilee, etc. that are co-sponsored by the Danville Parks and Recreation Department.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 267,760                | \$ 290,041                | \$ 356,510                 | \$ 397,150                 | \$ 40,640                       |
| <b>Employee Benefits</b>        | \$ 34,385                 | \$ 40,439                 | \$ 48,360                  | \$ 45,870                  | \$ (2,490)                      |
| <b>Purchased Services</b>       | \$ 79,043                 | \$ 155,561                | \$ 72,460                  | \$ 121,960                 | \$ 49,500                       |
| <b>Internal Service</b>         | \$ 12,745                 | \$ 32,918                 | \$ 36,750                  | \$ 44,360                  | \$ 7,610                        |
| <b>Other Operating Expenses</b> | \$ 40,558                 | \$ 46,631                 | \$ 55,680                  | \$ 62,110                  | \$ 6,430                        |
| <b>Capital Outlay</b>           | \$ 4,707                  | \$ 1,882                  | \$ 2,250                   | \$ 2,220                   | \$ (30)                         |
|                                 | <b>\$ 439,198</b>         | <b>\$ 567,472</b>         | <b>\$ 572,010</b>          | <b>\$ 673,670</b>          | <b>\$ 101,660</b>               |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Outdoor Recreation – 01304-

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The Outdoor Recreation Division provides outdoor recreation opportunities through programs, events, and park and trail development. The division offers instructional programs such as paddling, climbing, biking, and environmental education. Outdoor special events include trail races, Bark in the Park, summer movie series and neighborhood park activities. Adventure-based experiential education is emphasized in youth afterschool and specialty group programs. The Division manages grant and CIP-funded trail and park development projects. The Outdoor Division annually oversees more than 400 picnic shelter reservations at Ballou, Dan Daniel, Anglers and neighborhood parks. The division also manages specialty facilities such as the zip line and challenge course, disc golf courses, the skate park, Abreu-Grogan seasonal boat rentals, and the Riverwalk.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 135,727                | \$ 137,697                | \$ 158,610                 | \$ 169,140                 | \$ 10,530                       |
| <b>Employee Benefits</b>        | \$ 21,999                 | \$ 23,980                 | \$ 27,930                  | \$ 25,570                  | \$ (2,360)                      |
| <b>Purchased Services</b>       | \$ 12,061                 | \$ 19,020                 | \$ 15,960                  | \$ 15,200                  | \$ (760)                        |
| <b>Internal Service</b>         | \$ 8,042                  | \$ 17,193                 | \$ 17,220                  | \$ 15,660                  | \$ (1,560)                      |
| <b>Other Operating Expenses</b> | \$ 25,350                 | \$ 22,125                 | \$ 33,970                  | \$ 32,880                  | \$ (1,090)                      |
| <b>Capital Outlay</b>           | \$ 464                    | \$ 849                    | \$ 1,300                   | \$ 1,700                   | \$ 400                          |
|                                 | <b>\$ 203,643</b>         | <b>\$ 220,864</b>         | <b>\$ 254,990</b>          | <b>\$ 260,150</b>          | <b>\$ 5,160</b>                 |

FY 2015 Adopted Budget  
General Fund  
Parks, Recreation, and Culture  
Parks and Recreation: Athletics – 01307-

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The Sports and Athletics Division offers a variety of athletic programs and services to promote a healthy lifestyle and character development. League, team and individual sports opportunities are offered to adults and youth of the community. The Division also is responsible for overseeing the public's use and reservation of all the city's athletic fields.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 170,993                | \$ 151,908                | \$ 220,280                 | \$ 207,460                 | \$ (12,820)                     |
| <b>Employee Benefits</b>        | \$ 23,434                 | \$ 20,841                 | \$ 32,700                  | \$ 24,090                  | \$ (8,610)                      |
| <b>Purchased Services</b>       | \$ 1,678                  | \$ 3,699                  | \$ 3,700                   | \$ 3,700                   | \$ -                            |
| <b>Internal Service</b>         | \$ 9,390                  | \$ 8,414                  | \$ 9,210                   | \$ 3,960                   | \$ (5,250)                      |
| <b>Other Operating Expenses</b> | \$ 21,729                 | \$ 32,354                 | \$ 41,670                  | \$ 42,130                  | \$ 460                          |
| <b>Capital Outlay</b>           | \$ 185                    | \$ -                      | \$ 1,670                   | \$ 1,700                   | \$ 30                           |
|                                 | <b>\$ 227,409</b>         | <b>\$ 217,216</b>         | <b>\$ 309,230</b>          | <b>\$ 283,040</b>          | <b>\$ (26,190)</b>              |

FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Community Development: Director/Administration – 0132501, -02, -03

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The Community Development Department for the City of Danville includes the Office of the Department Director, Planning Division, Inspections Division, Housing and Development Division and programs and projects related to Community and Economic Development. The Office of the Director is responsible for is responsible for coordinating and administering many community improvement projects throughout the City, including the Neighborhood Revitalization/Building Blocks Program, Community Development Block Grant Program, blight removal, and the annual *Clean Up, Fix Up* month activities.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 161,817                | \$ 157,682                | \$ 169,800                 | \$ 180,550                 | \$ 10,750                       |
| <b>Employee Benefits</b>        | \$ 31,458                 | \$ 32,511                 | \$ 36,910                  | \$ 29,510                  | \$ (7,400)                      |
| <b>Purchased Services</b>       | \$ 61,744                 | \$ 128,322                | \$ 131,800                 | \$ 127,820                 | \$ (3,980)                      |
| <b>Internal Service</b>         | \$ 536                    | \$ 509                    | \$ 2,850                   | \$ 4,240                   | \$ 1,390                        |
| <b>Other Operating Expenses</b> | \$ 22,090                 | \$ 12,902                 | \$ 34,130                  | \$ 36,410                  | \$ 2,280                        |
|                                 | <b>\$ 277,645</b>         | <b>\$ 331,926</b>         | <b>\$ 375,490</b>          | <b>\$ 378,530</b>          | <b>\$ 3,040</b>                 |

FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Community Development: Planning - 0133401

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The Planning Office is a division of the Community Development Department and is responsible for coordinating the City of Danville's current and long-range planning activities. The Planning Office is responsible for coordinating Zoning Code administration, local enactment and enforcement of community and statewide development regulations, informing prospective developers and builders about development review regulation and processes, consulting with other City agencies concerning the Zoning Code, coordinating and executing planning studies, and providing staff support and planning recommendations to the City Manager, Planning Commission, City Council, Board of Zoning Appeals, Commission of Architectural review, and the citizens of Danville.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 143,790                | \$ 123,550                | \$ 156,810                 | \$ 162,300                 | \$ 5,490                        |
| <b>Employee Benefits</b>        | \$ 27,337                 | \$ 25,076                 | \$ 33,740                  | \$ 26,520                  | \$ (7,220)                      |
| <b>Purchased Services</b>       | \$ 3,749                  | \$ 8,839                  | \$ 740                     | \$ 730                     | \$ (10)                         |
| <b>Internal Service</b>         | \$ 5,978                  | \$ 6,171                  | \$ 6,760                   | \$ 7,520                   | \$ 760                          |
| <b>Other Operating Expenses</b> | \$ 2,811                  | \$ 4,467                  | \$ 8,130                   | \$ 8,080                   | \$ (50)                         |
|                                 | <b>\$ 183,665</b>         | <b>\$ 168,103</b>         | <b>\$ 206,180</b>          | <b>\$ 205,150</b>          | <b>\$ (1,030)</b>               |

FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Community Development: Planning Commission - 0133701

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The City Planning Commission is comprised of seven members appointed by the City Council. The major responsibilities of the Commission are to advise City Council on growth and development issues, make recommendation to the City Council on rezoning, special use permit applications, and subdivision plats, and to review and make recommendations to the City Council on amendments to the Zoning Code and the Comprehensive Plan.

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b>       | \$ 3,859                  | \$ 7,635                  | \$ 3,210                   | \$ 3,200                   | \$ (10)                         |
| <b>Internal Service</b>         | \$ 346                    | \$ 473                    | \$ 350                     | \$ 350                     | \$ -                            |
| <b>Other Operating Expenses</b> | \$ 890                    | \$ 3,327                  | \$ 2,920                   | \$ 2,930                   | \$ 10                           |
|                                 | <b>\$ 5,095</b>           | <b>\$ 11,435</b>          | <b>\$ 6,480</b>            | <b>\$ 6,480</b>            | <b>\$ -</b>                     |



FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Community Development: Zoning Board - 0134301

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The Board of Zoning Appeals is a seven member Court appointed body that hears and rules on appeals of the Zoning Administrator's decision, applications for variances from the Zoning Code, and applications for interpretations of the zoning district maps

|                                 | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|---------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>       | \$ 495                    | \$ 645                    | \$ 1,050                   | \$ 1,050                   | \$ -                            |
| <b>Employee Benefits</b>        | \$ 38                     | \$ 49                     | \$ -                       | \$ -                       | \$ -                            |
| <b>Purchased Services</b>       | \$ 1,637                  | \$ 1,336                  | \$ 1,480                   | \$ 1,450                   | \$ (30)                         |
| <b>Internal Service</b>         | \$ 116                    | \$ 21                     | \$ 100                     | \$ 150                     | \$ 50                           |
| <b>Other Operating Expenses</b> | \$ 195                    | \$ 257                    | \$ 1,150                   | \$ 1,130                   | \$ (20)                         |
|                                 | <b>\$ 2,481</b>           | <b>\$ 2,308</b>           | <b>\$ 3,780</b>            | <b>\$ 3,780</b>            | <b>\$ -</b>                     |

FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Economic Development: Administration - 0132801

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The primary mission of the Office of Economic Development is the assistance in the creation of net new jobs, capital investment, and further creation of wealth in the Danville community through the recruitment of new business and industry and the retention and expansion of existing companies. The Office of Economic Development has the responsibility for industrial, business, retail, and downtown development.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Personnel Services</b>        | \$ 235,328                | \$ 232,183                | \$ 244,360                 | \$ 339,040                 | \$ 94,680                       |
| <b>Employee Benefits</b>         | \$ 44,209                 | \$ 46,931                 | \$ 53,030                  | \$ 54,260                  | \$ 1,230                        |
| <b>Purchased Services</b>        | \$ 145,198                | \$ 156,061                | \$ 209,900                 | \$ 217,780                 | \$ 7,880                        |
| <b>Internal Service</b>          | \$ 19,487                 | \$ 20,843                 | \$ 19,020                  | \$ 21,260                  | \$ 2,240                        |
| <b>Contribution Other Entity</b> | \$ 2,366                  | \$ 7,696                  | \$ 1,000                   | \$ 2,250                   | \$ 1,250                        |
| <b>Other Operating Expenses</b>  | \$ 41,858                 | \$ 43,187                 | \$ 69,370                  | \$ 68,150                  | \$ (1,220)                      |
| <b>Capital Outlay</b>            | \$ 1,437                  | \$ 1,720                  | \$ -                       | \$ -                       | \$ -                            |
|                                  | <b>\$ 489,883</b>         | <b>\$ 508,621</b>         | <b>\$ 596,680</b>          | <b>\$ 702,740</b>          | <b>\$ 106,060</b>               |

FY 2015 Adopted Budget  
General Fund  
Community and Economic Development  
Economic Development: Enterprise Zone Activities - 0133101

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The Virginia Enterprise Zone Program provides state and local incentives to encourage business expansion. The City's current designated areas include an Urban Enterprise Zone that includes most of the downtown area, the Tobacco Warehouse District, the Cyber Park, Goodyear, the Schoolfield site, Corning, Airside Business Park, Riverview as well as an Enterprise Zone in conjunction with Pittsylvania County that includes Cane Creek Business Center.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Purchased Services</b>        | \$ -                      | \$ 17,663                 | \$ 30,000                  | \$ -                       | \$ (30,000)                     |
| <b>Contribution Other Entity</b> | \$ 252,318                | \$ 218,386                | \$ 277,750                 | \$ 270,750                 | \$ (7,000)                      |
| <b>Other Operating Expenses</b>  | \$ 15,000                 | \$ 11,239                 | \$ -                       | \$ 30,000                  | \$ 30,000                       |
|                                  | <b>\$ 267,318</b>         | <b>\$ 247,288</b>         | <b>\$ 307,750</b>          | <b>\$ 300,750</b>          | <b>\$ (7,000)</b>               |

FY 2015 Adopted Budget  
General Fund  
Non-Departmental Services  
0199001

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Non-Departmental includes funding for vacancies or salary adjustments, the balances of worker's compensation and general liability funding, and contingency appropriations. Non-Departmental also includes activities that impact various areas, such as Human Resources Benefits and Training, Debt Service Administration, and Employee Retirement Accounting, which receives a reimbursement from the Employees' Retirement System.

|                                     | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|-------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>HR Employee Benefits</b>         | \$ 5,639,743              | \$ 6,116,477              | \$ 7,300,340               | \$ 8,130,340               | \$ 830,000                      |
| <b>HR Employee Benefits - Other</b> | \$ 8,778                  | \$ 12,360                 | \$ 15,500                  | \$ 15,500                  | \$ -                            |
| <b>HR Employee Training</b>         | \$ 13,219                 | \$ 14,747                 | \$ 32,080                  | \$ 44,600                  | \$ 12,520                       |
| <b>Debt Service Administration</b>  | \$ 1,122,556              | \$ 1,236,573              | \$ 1,508,600               | \$ 1,523,810               | \$ 15,210                       |
| <b>Employee Retirement - Ben</b>    | \$ 1                      | \$ (1)                    | \$ -                       | \$ -                       | \$ -                            |
| <b>Non-Departmental</b>             | \$ 679,294                | \$ 41,700                 | \$ 1,644,010               | \$ 2,923,240               | \$1,279,230                     |
|                                     | <b>\$ 7,463,591</b>       | <b>\$ 7,421,856</b>       | <b>\$10,500,530</b>        | <b>\$12,637,490</b>        | <b>\$2,136,960</b>              |

FY 2015 Adopted Budget  
General Fund  
Contributions to Other Entities

Danville Community College - 0111502

Danville Community College is a fully accredited two-year college providing a wide variety of educational and technical training for the community. It is located on South Main Street at Kemper Road and provides services to the citizens of Danville and surrounding Pittsylvania County, Virginia and Caswell County, North Carolina.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 11,615                 | \$ 11,931                 | \$ 12,450                  | \$ 12,030                  | \$ (420)                        |
|                                  | <b>\$ 11,615</b>          | <b>\$ 11,931</b>          | <b>\$ 12,450</b>           | <b>\$ 12,030</b>           | <b>\$ (420)</b>                 |

Danville Area Humane Society - 0119093

The Danville Area Humane Society promotes the welfare and humane treatment of all animals and the prevention of cruelty towards all animals. This organization provides for the rescue and temporary maintenance of lost, strayed, abandoned animals and the dissemination of the principles of humaneness through educational programs.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 124,842                | \$ 135,429                | \$ 124,850                 | \$ 130,400                 | \$ 5,550                        |
|                                  | <b>\$ 124,842</b>         | <b>\$ 135,429</b>         | <b>\$ 124,850</b>          | <b>\$ 130,400</b>          | <b>\$ 5,550</b>                 |

Western Virginia EMS Council - 0122903

The Western Virginia EMS Council's mission is to facilitate regional cooperation, planning and implementation of an integrated emergency medical services delivery system. The formation of Regional EMS Councils is authorized by Code of Virginia § 32.1-111.11.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 9,060                  | \$ 9,060                  | \$ 9,060                   | \$ 9,060                   | \$ -                            |
|                                  | <b>\$ 9,060</b>           | <b>\$ 9,060</b>           | <b>\$ 9,060</b>            | <b>\$ 9,060</b>            | <b>\$ -</b>                     |

Ambulance and Rescue – 0122902

Ambulance and Rescue provides municipal financial support to the Danville Life Saving Crew, an all-volunteer unit, whose objective is to provide pre-hospital emergency medical assistance and transportation to the citizens of Danville.

Additionally, this also includes Four-for-Life funding which provides funding for training of volunteer or salaried emergency medical service personnel of licensed, nonprofit emergency medical services agencies and for the purchase of necessary equipment and supplies for use in such locality for licensed, non-profit emergency medical and rescue services. These funds are received from the State through a vehicle registration add-on fee.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Danville Life Saving Crew</b> | \$ 80,000                 | \$ 80,000                 | \$ 80,000                  | \$ 80,000                  | \$ -                            |
| <b>Four for Life</b>             | \$ 17,574                 | \$ 16,813                 | \$ 17,500                  | \$ 17,000                  | \$ (500)                        |
|                                  | <b>\$ 97,574</b>          | <b>\$ 96,813</b>          | <b>\$ 97,500</b>           | <b>\$ 97,000</b>           | <b>\$ (500)</b>                 |

FY 2015 Adopted Budget  
General Fund  
Contributions to Other Entities

Health Department - 0128602

The Danville Health Department is charged with protecting the health of the community by providing prenatal clinics, obstetrics, family planning services, dental care, personal care, care of sexually transmitted diseases, communicable disease prevention and control, anonymous HIV testing and counseling, immunization, and environmental programs including restaurant inspections and nutrition services. Funding for this operation comes from both the State and the General Fund, while some programs are grant funded.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 576,966                | \$ 576,970                | \$ 591,970                 | \$ 601,970                 | \$ 10,000                       |
|                                  | <b>\$ 576,966</b>         | <b>\$ 576,970</b>         | <b>\$ 591,970</b>          | <b>\$ 601,970</b>          | <b>\$ 10,000</b>                |

Danville-Pittsylvania Community Services - 0128603

The Danville-Pittsylvania Community Services acts as the agent of the City of Danville and the County of Pittsylvania in the operation of community mental health, intellectual disability, and substance abuse and prevention programs and services as provided in Chapter 5 of Title 37.2 of the Code of Virginia as amended. Some of the available services include Mental Health – emergency, outpatient, case management, psychosocial, rehabilitation, supportive living, psychiatric; Intellectual Disability – case management, infant development, intensive residential services, adult day services, summer respite, family support; Substance Abuse – outpatient, outreach, case management, supervised residential, med/social detox referrals; and Prevention – youth skill building, substance abuse and violence prevention programs, parenting, anger management, child abuse prevention, youth tobacco use prevention, life skills, mediation, strengthening families programs.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 170,938                | \$ 170,938                | \$ 282,650                 | \$ 291,130                 | \$ 8,480                        |
|                                  | <b>\$ 170,938</b>         | <b>\$ 170,938</b>         | <b>\$ 282,650</b>          | <b>\$ 291,130</b>          | <b>\$ 8,480</b>                 |

Virginia Cooperative Extension Office – 0128604

The Virginia Cooperative Extension Danville Office provides programs and educational assistance to the citizens of Danville in the areas of horticulture, community resource development, environmental responsibilities, and family and youth issues. The Extension is in the business of helping local people participate in the design, implementation, and evaluation of needs-driven educational programming.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 30,835                 | \$ 43,871                 | \$ 47,400                  | \$ 50,370                  | \$ 2,970                        |
|                                  | <b>\$ 30,835</b>          | <b>\$ 43,871</b>          | <b>\$ 47,400</b>           | <b>\$ 50,370</b>           | <b>\$ 2,970</b>                 |

Southern Area Agency on Aging – 0131901

Southern Area Agency on Aging is a private, not for profit organization which receives federal, state and local funding, as well as fees and contributions from the individuals who receive services. This program promotes independence and well-being for older adults and provides services such as recreation, socialization, and transportation to senior citizens in Danville.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 5,283                  | \$ 5,549                  | \$ 5,550                   | \$ 5,460                   | \$ (90)                         |
|                                  | <b>\$ 5,283</b>           | <b>\$ 5,549</b>           | <b>\$ 5,550</b>            | <b>\$ 5,460</b>            | <b>\$ (90)</b>                  |

FY 2015 Adopted Budget  
General Fund  
Contributions to Other Entities

West Piedmont Planning District – 0134001

The West Piedmont Planning District promotes the orderly and efficient development of the physical, social, and economic elements of the district by planning, and encouraging, and assisting localities to plan for the future through cooperation with other district localities.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 25,295                 | \$ 22,496                 | \$ 24,180                  | \$ 24,180                  | \$ -                            |
|                                  | <b>\$ 25,295</b>          | <b>\$ 22,496</b>          | <b>\$ 24,180</b>           | <b>\$ 24,180</b>           | <b>\$ -</b>                     |

Metro Planning Organization – 0134002

The Danville Metropolitan Planning Organization is an entity encouraged by federal legislation whose mandate is to help ensure that current and future expenditures for transportation programs and projects have a basis or foundation in a continuing, cooperative, and comprehensive planning. The MPO develops plans and programs that are subject to approval by federal transportation agencies in order for federal-aid to transportation funding to flow to the region.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 14,693                 | \$ 6,377                  | \$ 11,950                  | \$ 11,950                  | \$ -                            |
|                                  | <b>\$ 14,693</b>          | <b>\$ 6,377</b>           | <b>\$ 11,950</b>           | <b>\$ 11,950</b>           | <b>\$ -</b>                     |

Small Business Support - 0132802

The Dan River Business Development Center (DRBDC) is a 501(c)3 non-profit corporation established by the City of Danville and Pittsylvania County as an incubator that creates an environment to enable entrepreneurs to succeed in establishing businesses and creating jobs in the Danville MSA. The DRBDC hosts offices and light industrial/research space for tenants who benefit by instant access to broadband, telephone service, and common work areas such as conference, training, mail room, kitchen, and a library of computerized and print entrepreneurial resources. Counseling is provided to internal and affiliate tenants who do not need the building's infrastructure support but benefit from marketing and networking as well as coaching, mentoring, and specialized business development support; new economic development projects for the region also benefit from having strong infrastructure and network support during their transition into the region.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ 15,000                 | \$ 15,000                 | \$ 50,000                  | \$ 50,000                  | \$ -                            |
|                                  | <b>\$ 15,000</b>          | <b>\$ 15,000</b>          | <b>\$ 50,000</b>           | <b>\$ 50,000</b>           | <b>\$ -</b>                     |

Support of IDA – 0132803

The Industrial Development Authority works in cooperation with the City and its Economic Development Office to promote and facilitate redevelopment activities in the River District by the purchase, renovation, and subsequent lease or sale of real estate site throughout the District. The IDA also provides significant opportunities for industrial and commercial development in the City and in Danville-Pittsylvania County Regional Industrial Facility Authority owned parks by providing competitively priced lease/purchase arrangements with companies locating in the Danville region.

The IDA issues tax-exempt bonds to provide long-term financing to promote industry and develop trade by inducing manufacturing, industrial, governmental and commercial enterprises and institutions of higher education to locate in and remain in the Commonwealth and in the City and further the use of Virginia's agricultural products and natural resources, either through the increase of commerce, or through the promotion of safety, health, welfare, convenience or prosperity.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ -                      | \$ -                      | \$ -                       | \$ 860,640                 | \$ 860,640                      |
|                                  | <b>\$ -</b>               | <b>\$ -</b>               | <b>\$ -</b>                | <b>\$ 860,640</b>          | <b>\$ 860,640</b>               |

Downtown Danville Association – 0132804

The Downtown Danville Association (DDA) includes representatives from Downtown merchants, the City of Danville, Downtown property owners, banks, Danville Public Schools, Danville Science Center and the Danville Historical Society. The DDA encourages public/private partnerships, the restoration and revitalization of Downtown Danville, and focuses on economic development, physical design, organization and promotional events.

|                                  | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| <b>Contribution Other Entity</b> | \$ -                      | \$ -                      | \$ -                       | \$ 50,000                  | \$ 50,000                       |
|                                  | <b>\$ -</b>               | <b>\$ -</b>               | <b>\$ -</b>                | <b>\$ 50,000</b>           | <b>\$ 50,000</b>                |



FY 2015 Adopted Budget  
General Fund  
Transfers  
0199501, -02, -05, -07, -08, -09, -10

Transfers refer to General Fund support of other funds, economic development incentives, and contributions to RIFA.

|   | <u>Other Funds</u>        |                           |                            |                            |                                 |
|---|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
|   | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
| <b>Support/Transfer To Capital</b>            | \$ 6,844,775              | \$ 9,161,193              | \$ 6,052,000               | \$ 5,350,350               | \$ (701,650)                    |
| <b>Support/Transfer To Grants</b>             | \$ 1,082,496              | \$ 1,500,000              | \$ 1,300,000               | \$ 1,410,000               | \$ 110,000                      |
| <b>Support/Transfer To<br/>Transportation</b> | \$ 187,480                | \$ 147,337                | \$ 192,600                 | \$ 151,730                 | \$ (40,870)                     |
| <b>Support/Transfer To RIFA</b>               | \$ 887,400                | \$ 551,650                | \$ 553,330                 | \$ 454,600                 | \$ (98,730)                     |
| <b>Support/Transfer To Cemeteries</b>         | \$ 13,300                 | \$ -                      | \$ 88,540                  | \$ -                       | \$ (88,540)                     |
|   | <b>\$ 9,015,451</b>       | <b>\$11,360,180</b>       | <b>\$ 8,186,470</b>        | <b>\$ 7,366,680</b>        | <b>\$ (819,790)</b>             |

|                     | <u>Danville Public Schools</u> |                           |                            |                            |                                 |
|---------------------|--------------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
|                     | <b>FY 2012<br/>Actual</b>      | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Adopted</b> | <b>Increase/<br/>(Decrease)</b> |
| <b>Debt Service</b> | \$ 1,835,736                   | \$ 1,272,442              | \$ 1,305,170               | \$ 1,278,450               | \$ (26,720)                     |
| <b>Transfer Out</b> | \$20,450,584                   | \$19,368,242              | \$17,399,860               | \$17,399,860               | \$ -                            |
|                     | <b>\$22,286,320</b>            | <b>\$20,640,684</b>       | <b>\$18,705,030</b>        | <b>\$18,678,310</b>        | <b>\$ (26,720)</b>              |